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UNIVERSITY OF ILLINOIS

BUDGET SUMMARY FOR OPERATIONS

FY 2000

PREPARED FOR PRESENTATION TO THE
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SEPTEMBER 2, 1999

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UNIVERSITY OF ILLINOIS

CONDENSED ANALYSIS OF THE OPERATING BUDGET

FY 2000

The operating budget for the University of Illinois for FY 2000 is $2.4 billion. The budget is comprised of approximately $714 million received through appropriation by the General Assembly of the State of Illinois, and approximately $1.6 billion categorized as Income Fund, institutional and restricted funds which are processed through the University Treasury. The FY 2000 budget represents an increase of $88 million from the revised FY 1999 budget; a 3.8 percent increase. A summary of the budget by campus, University Programs, and University Administration is presented in Schedule A. Further detail by college and departments within University Administration and each campus is shown in succeeding schedules.

State Appropriations/University Income Fund

State appropriations by the General Assembly for general operations total $714,321,000. Of this total, $636,036,900 is from the General Revenue Fund; $77,000,000 from the Education Assistance Fund; $994,100 from the Fire Prevention Fund; and $290,000 from the Real Estate Research and Education Fund.

Income Fund support (primarily tuition) totals $232,309,100. Due to a change in State of Illinois law effective with FY97, this source of funding is held in the University Treasury and is not subject to the State appropriation process; however, the Income Fund will continue to be analyzed by Agencies of State Government.

State Appropriated Funds and the University Income Fund are shown in Schedules A and B and may be allocated by the Board of Trustees for such purposes as the Board approves.

The FY 2000 budget continues the effective combination of additional State tax support, increased student participation, and significant internal reallocation which has characterized the recent period of budget stability for the University. New tax support for FY 2000 is modest. Additional tuition revenues were derived from two sources: a general increase which approximated inflation and a series of special-purpose increases from which all income was specifically dedicated to improvement of instructional programs. The FY 2000 budget also reflects a significant and continuing redirection of internal resources to critically important priorities that the University has identified.

Increased tax support provides the most basic component in building an adequate University budget. New general State tax support for the University in FY 2000 grew by 4.2 percent ($29 million) and helped underpin a basic salary increase program averaging 3 percent for all employee groups. In the prior five years the General Assembly concurred with the Governor's budget recommendations for higher education with few modifications. In FY 2000 the General Assembly modified the form of the appropriation bill, and redirected the program priorities significantly. The University was given funds for three programmatic areas: library material increases, the recruitment and retention of critical faculty and staff, and a significant increase in facility renovation funding.

Approximately $11.1 million in existing resources were redirected to high priority academic and support programs and to meet unavoidable cost increases such as sick-leave payments and utilities. More than half of the total reallocation achieved for FY 2000 was devoted to salary competitiveness. A large number of other purposes were served by the balance of redirected resources. Among academic program priorities addressed were initiatives such as recruiting and retaining new faculty, especially members of underrepresented groups; continuing implementation of new general education requirements; expanding the availability of graduate fellowships, and enhancing resources available for curriculum development in mathematics and science courses.

Institutional and Restricted Funds

Institutional and Restricted funds total $1.3 billion. Institutional funds of $226 million are budgeted from costs recovered on grants and contracts, including balances brought forward from FY 1999. These funds are budgeted primarily to meet the indirect operating costs associated with the University's sponsored research programs.

Restricted and Auxiliary funds total $1.1 billion. These funds are comprised of Federal appropriations of approximately $18 million; sponsored grants and contracts $407 million; Medical Service Plan $77 million; private gifts and grants $80 million; and sales and services of departments, including the Hospital and Clinics $308 million. Auxiliary Enterprises (Housing, Bookstores, Union Buildings, etc.) total $220 million. Tuition waivers are projected to total $95 million.

Reserve Provisions for Auxiliary Enterprises and Activities

The "University Guidelines 1982," (the Guidelines) adopted by The Board of Trustees on November 18, 1982, and amended by the Legislative Audit Commission in 1997, require the University to maintain accounting entities for Auxiliary Enterprises and Activities. Auxiliary Enterprises are operations which are not directly related to instruction, research, or service organizational units but which support the overall objectives of the University. Activities are functions that are self-supporting in whole or in part and are directly related to instructional, research, or service units. Each entity consists of undertakings that are substantially similar and rationally related. In accordance with the Guidelines, these entities may maintain capital reserves for equipment replacement and extraordinary maintenance. Reserves are funded from current entity operating funds and conform with criteria as provided in the Guidelines.

The extraordinary maintenance reserves of the Auxiliary Facilities System, the Willard Airport Project and the Health Services Facilities System are covered under provisions of their respective bond issues. Maximum reserve provisions are recommended as outlined in Schedule C.

University of Illinois
Budget Summary for Operations
FY 2000

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UNIVERSITY SUMMARY

University of Illinois

Budgeted Revenues and Expenditures by Source
FY 2000
(dollars in thousands)

Schedule A

	FY 1999 Total	FY 2000 Total	% Change	FY 2000 Chicago	Springfield	Urbana-Champaign	University Programs	University Administration
Revenues								
State Appropriations								
General Revenue	635,555	636,037	0.1	282,901	15,691	249,605	36,298	51,542
Education Assistance	48,465	77,000	58.9	31,372	4,488	37,526	1,000	2,614
Agriculture Premium								
Real Estate Research	290	290				290		
Fire Prevention	994	994					994	
Income Fund	218,923	232,309	6.1	83,619	7,428	141,262		
Institutional Recoveries	202,722	226,174	11.6	70,319	1,466	113,229	7,698	33,462
Restricted Funds								
Grants & Contracts	399,802	406,654	1.7	161,742	6,103	233,544	5,178	87
Federal Appropriations	17,915	17,916				17,916		
Private Gifts/Endowment Income	77,600	79,628	2.6	10,528	354	68,545	147	54
Medical Service Plan	77,500	77,500		77,500				
Auxiliary Activities								
Departmental Activities	301,714	308,053	2.1	245,624	5,575	49,783	7,071	
Auxiliary Enterprises	215,378	219,575	1.9	64,032	2,458	141,036	12,049	
Tuition Waivers	92,436	95,199	3.0	28,719	880	65,600		
Total	2,289,294	2,377,329	3.8	1,056,356	44,443	1,118,336	70,435	87,759
Expenditures								
Instruction	443,111	463,622	4.6	195,607	12,967	231,171	23,877	
Research	437,610	463,216	5.9	130,324	722	327,956	4,214	
Public Service	240,007	244,253	1.8	108,274	11,444	118,108	5,349	1,078
Academic Support	157,875	171,347	8.5	61,055	3,189	99,922	6,912	269
Student Services	39,637	40,969	3.4	22,391	2,910	14,713	3	952
Institutional Support	157,593	165,845	5.2	48,581	4,477	22,296	5,548	84,943
Plant Operations	144,043	146,109	1.4	67,319	4,193	67,510	6,570	517
Hospital Operations	230,433	235,067	2.0	235,067				
Independent Operations	83,575	83,842	0.3	81,241		2,601		
Auxiliary Activities	212,177	216,172	1.9	60,607	2,480	141,036	12,049	
Scholarships/Fellowships/Waivers	143,233	146,887	2.6	45,890	2,061	93,023	5,913	
Total	2,289,294	2,377,329	3.8	1,056,356	44,443	1,118,336	70,435	87,759

University of Illinois

University Income Fund and State Appropriations FY 2000

(dollars in thousands)

Schedule B

	FY 2000 Total	% of Total	FY 1999 Total	$ Change	% Change
Personal Services	753,189	79.6	709,886	43,303	6.1
Medicare/Social Security	6,492	0.7	6,303	189	3.0
Contractual Services	93,662	9.9	96,715	(3,053)	(3.2)
Travel	2,937	0.3	2,887	50	1.7
Commodities	12,663	1.3	12,347	316	2.6
Equipment	38,734	4.1	38,493	241	0.6
Telecommunications	6,876	0.7	6,876	0	0.0
Automotive Equipment	1,357	0.1	1,357	0	0.0
Permanent Improvements	4,711	0.5	3,116	1,595	51.2
Workers Compensation	3,466	0.4	3,466	0	0.0
Student Loan Matching	51	0.0	51	0	0.0
Awards and Grants	10,995	1.2	10,995	(0)	0.0
Subtotal	935,133	98.8	892,492	42,641	4.8
Special Appropriations					
Real Estate Research	290	0.0	290	0	0.0
Fire Service Institute	994	0.1	994	(0)	0.0
Division of Specialized Care for Children	9,718	1.0	9,718	0	0.0
Study Consolidation	0	0.0	225	(225)	(100.0)
Early Outreach	0	0.0	300	(300)	(100.0)
Summer Enrichment	20	0.0	118	(98)	(83.1)
Mary's Kids	0	0.0	50	(50)	(100.0)
Foundry Sand Research	0	0.0	40	(40)	(100.0)
Parkingsons Disease Center	375	0.0	0	375	N/A
Trio Program	100	0.0	0	100	N/A
Subtotal	11,497	1.2	11,735	(238)	(2.0)
Total	946,630	100.0	904,227	42,403	4.7

University of Illinois

Reserve Provisions for
Auxiliary Enterprises and Activities
FY 2000

Schedule C

	Equipment Replacement	Extraordinary Maintenance
CHICAGO CAMPUS		
Hospital and Clinics	$ 21,500,000	$ 13,000,000
Commercial Operations Not Under Indenture		1,000,000
Communications and Computing Services	350,000	175,000
URBANA-CHAMPAIGN CAMPUS		
Communications and Computing Service	$ 10,200,000	$ 450,000
Public Service and Academic Support	600,000	
Agricultural Operations	700,000	
Commercial Operations Under Indenture	350,000	2,300,000
Campus Life Under Indenture Housing and Food Services	3,500,000	6,000,000
Student Activity Facilities	1,300,000	3,000,000
Campus Life Not Under Indenture Housing and Food Services	175,000	90,000
SPRINGFIELD CAMPUS		
Campus Life Under Indenture Housing and Food Services	$ 25,000	$ 350,000
Student Activity Facilities	70,000	60,000
Plant and Service Operations	100,000	

CHICAGO CAMPUS

Chicago Campus

Budgeted Revenues and Expenditures by Source
FY 2000
(dollars in thousands)

Schedule A

Organization	State	Institutional	Non State Self-Supporting Activity	Other Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
Revenues							
State Appropriations							
General Revenue	282,901				282,901	285,100	(0.8)
Education Assistance	31,372				31,372	19,746	58.9
Income Fund	83,619				83,619	78,253	6.9
Institutional Recoveries		70,319			70,319	61,228	14.8
Restricted Funds							
Grants & Contracts							
Federal				88,822	88,822	88,821	
Other				72,920	72,920	72,919	
Private Gifts/Endowment Income				10,528	10,528	10,524	
Medical Service Plan				77,500	77,500	77,500	
Auxiliary Activities							
Departmental Activities			245,624		245,624	241,211	1.8
Auxiliary Enterprises			64,032		64,032	63,637	0.6
Total Appropriation	397,892	70,319	309,656	249,770	1,027,637	998,939	2.9
Tuition Waivers	28,719				28,719	27,883	3.0
Grand Total	426,611	70,319	309,656	249,770	1,056,356	1,026,822	2.9
Expenditures							
Instruction	171,252		7,805	16,550	195,607	188,325	3.9
Research	17,296	22,085		90,943	130,324	122,057	6.8
Public Service	15,248	1,421	44,639	46,966	108,274	108,242	
Academic Support	49,215	10,466	11	1,363	61,055	57,824	5.6
Student Services	16,185	108	6,040	58	22,391	22,316	0.3
Institutional Support	23,467	24,037	40	1,037	48,581	46,281	5.0
Plant Operations	55,594	11,532	143	50	67,319	64,950	3.6
Hospital Operations	48,459		186,608		235,067	230,433	2.0
Independent Operations			3,741	77,500	81,241	81,037	0.3
Auxiliary Activities			60,607		60,607	60,416	0.3
Scholarships & Fellowships	1,176	670	22	15,303	17,171	17,058	0.7
Total Appropriation	397,892	70,319	309,656	249,770	1,027,637	998,939	2.9
Tuition Waivers	28,719				28,719	27,883	3.0
Grand Total	426,611	70,319	309,656	249,770	1,056,356	1,026,822	2.9

Chicago Campus

Budgeted Expenditures by Source
FY 2000
(dollars in thousands)

Schedule B

Organization	State	Non-State Self-Supporting Activity: Institutional	Non-State Self-Supporting Activity: Other Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
Business Administration	10,138		1,587	891	12,616	11,722	7.6
Div of Specialized Care for Children	13,227	350	1,806	32,268	47,651	47,709	(0.1)
Dentistry	10,888	110	7,868	1,691	20,557	19,707	4.3
Education	6,025	62	864	4,123	11,074	11,226	(1.4)
Engineering	14,701	497	746	8,919	24,863	24,499	1.5
Architecture and the Arts	7,213	3	210	345	7,771	7,583	2.5
Graduate College	1,466	127	11	217	1,821	1,811	0.6
Liberal Arts and Sciences	45,796	956	2,293	15,294	64,339	63,186	1.8
Medicine	71,947	2,427	19,462	129,824	223,660	221,770	0.9
Nursing	8,415	138	115	3,365	12,033	11,867	1.4
Pharmacy	9,834	296	13,701	4,738	28,569	28,353	0.8
School of Public Health	7,650	700	923	13,711	22,984	22,468	2.3
Health & Human Development Sciences	7,973	242	429	7,331	15,975	15,733	1.5
Military Science Education	86				86	85	1.2
University of Illinois Hospital	48,459		177,875		226,334	221,700	2.1
Jane Addams College of Social Work	3,222		141	2,742	6,105	6,047	1.0
Extension	901		1,297	1	2,199	2,183	0.7
Urban Planning and Public Affairs	3,994	62	66	3,903	8,025	7,974	0.6
Library	14,574	745	118	946	16,383	15,676	4.5
Subtotal	286,509	6,715	229,512	230,309	753,045	741,299	1.6
Chancellor	10,416	123	29	514	11,082	10,806	2.6
Vice Chancellor for Academic Affairs	7,997	3,436	175	469	12,077	11,408	5.9
Vice Chancellor for Administration	3,664	603	9,003	1	13,271	13,179	0.7
Vice Chancellor for Research	7,309	3,077	134	2,693	13,213	11,783	12.1
Vice Chancellor for Student Affairs	10,181	189	3,406	15,012	28,788	28,358	1.5
Vice Chancellor for Health Services	599	4,335	14,271	428	19,633	19,623	0.1
Division of Intercollegiate Athletics			4,791	35	4,826	4,652	3.7
Physical Plant	49,653	4,487	3,632	234	58,006	57,329	1.2
Campus Services	400		42,514	75	42,989	42,820	0.4
Campus General	49,883	47,354	2,189		99,426	85,565	16.2
Grand Total	426,611	70,319	309,656	249,770	1,056,356	1,026,822	2.9

Budgeted Expenditures by Function
All Funds

FY 2000
(dollars in thousands)

	FUNCTION									
Organization	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/ Indep. Oper.	Student Aid	Fiscal Year Total
Business Administration	8,036	575	1,592	2,063	236	52			62	12,616
Div of Specialized Care for Children		1	47,650							47,651
Dentistry	13,226	1,345	4,833	273	104	3	143	630		20,557
Education	4,956	1,102	3,126	1,383	470	33			4	11,074
Engineering	12,374	9,257	978	1,767		348			139	24,863
Architecture and the Arts	6,549	139	229	712		37			105	7,771
Graduate College	190	43		769	13	9			797	1,821
Liberal Arts and Sciences	45,660	11,957	3,426	1,912	1,091	246		7	40	64,339
Medicine	61,284	51,997	14,927	8,694	2,823	764	1,074	81,224	873	223,660
Nursing	7,237	2,550	78	1,858	111			51	148	12,033
Pharmacy	8,625	4,570	12,362	1,414	75			1,435	88	28,569
School of Public Health	6,774	9,631	3,098	3,330	20	107			24	22,984
Health & Human Development Sciences	7,004	5,237	2,735	800	117	12			70	15,975
Military Science Education	86									86
University of Illinois Hospital								226,334		226,334
Jane Addams College of Social Work	3,842	1,203	269	736		16			39	6,105
Extension	279		1,920							2,199
Urban Planning and Public Affairs	2,005	4,313	788	917		2				8,025
Library	4	52	983	15,327		1	14		2	16,383
Subtotal	188,131	103,972	98,994	41,955	5,060	1,630	1,231	309,681	2,391	753,045
Chancellor	23	71	243			5,247	5,365		133	11,082
Vice Chancellor for Academic Affairs	819	204	307	6,008	1,292	3,407		7	33	12,077
Vice Chancellor for Administration		1				4,235	32	9,003		13,271
Vice Chancellor for Research	1,398	9,478	340	1,962		35				13,213
Vice Chancellor for Student Affairs	1,753	112	629		10,390	302		1,924	13,678	28,788
Vice Chancellor for Health Services	103	15	6,465	4,960		18		8,072		19,633
Division of Intercollegiate Athletics	7	1		1	4,792	24			1	4,826
Physical Plant	2		339			1,123	53,017	3,525		58,006
Campus Services	75					400		42,514		42,989
Campus General	3,296	16,470	957	6,169	857	32,160	7,674	2,189	29,654	99,426
Grand Total	195,607	130,324	108,274	61,055	22,391	48,581	67,319	376,915	45,890	1,056,356

Chicago Campus

Budgeted Expenditures by Source
College of Business Administration
FY 2000
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of the Dean	285			285	301	(5.3)
General Expense	1,858			1,858	1,748	6.3
Research Centers	42			42	136	(69.1)
Accounting	1,493			1,493	1,214	23.0
Economics	1,512			1,512	1,779	(15.0)
Finance	972			972	726	33.9
Information and Decision Science	1,761			1,761	1,315	33.9
Managerial Studies	2,215			2,215	2,026	9.3
Other Non-State Funds						
Sponsored Programs						
Federal			122	122	123	(0.8)
Other			139	139	138	0.7
Private Gifts/Endowment Income			630	630	629	0.2
Auxiliary/Departmental Activities						
Departmental Activities			1,587	1,587	1,587	
Totals	10,138	0	2,478	12,616	11,722	7.6

Chicago Campus

Budgeted Expenditures by Source

Division of Specialized Care for Children

FY 2000

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Division of Specialized Care for Children	13,227	350		13,577	13,635	(0.4)
Other Non-State Funds						
Sponsored Programs						
State			29,418	29,418	29,418	
Other			2,822	2,822	2,822	
Private Gifts/Endowment Income			28	28	28	
Auxiliary/Departmental Activities						
Departmental Activities			1,806	1,806	1,806	
Totals	13,227	350	34,074	47,651	47,709	(0.1)

Budgeted Expenditures by Source
College of Dentistry
FY 2000
(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of the Dean	1,938	110		2,048	1,188	72.4
Postgraduate and Teacher Education	180			180	107	68.2
Dental Clinics	511			511	724	(29.4)
Endodontics	650			650	768	(15.4)
Urban Health Program	104			104	101	3.0
Oral Biology	1,049			1,049	1,009	4.0
Oral Medicine and Diagnostic Sciences	572			572	568	0.7
Oral and Maxillofacial Surgery	657			657	862	(23.8)
Orthodontics	536			536	615	(12.8)
Pediatric Dentistry	867			867	1,087	(20.2)
Periodontics	1,055			1,055	989	6.7
Ctr for Molec Biol of Oral Dis	554			554	448	23.7
Restorative Dentistry	2,215			2,215	2,271	(2.5)
Other Non-State Funds						
Sponsored Programs						
Federal			857	857	855	0.2
State			7	7	6	16.7
Other			493	493	492	0.2
Private Gifts/Endowment Income			334	334	335	(0.3)
Auxiliary/Departmental Activities						
Departmental Activities			7,238	7,238	6,652	8.8
Other Auxiliary Activities			630	630	630	
Totals	10,888	110	9,559	20,557	19,707	4.3

Chicago Campus

Budgeted Expenditures by Source
College of Education
FY 2000
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Office of the Dean	1,504	62		1,566	1,435	9.1
Education	3,351			3,351	3,265	2.6
Urban Health Program	320			320	713	(55.1)
Urban Education Research	736			736	719	2.4
Instructional Resources Development	114			114	108	5.6
Other Non-State Funds						
Sponsored Programs						
Federal			936	936	935	0.1
State			544	544	543	0.2
Other			2,507	2,507	2,508	
Private Gifts/Endowment Income			136	136	136	
Auxiliary/Departmental Activities						
Departmental Activities			864	864	864	
Totals	6,025	62	4,987	11,074	11,226	(1.4)

Chicago Campus

Budgeted Expenditures by Source
College of Engineering
FY 2000
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Office of the Dean	2,223	157		2,380	2,192	8.6
Bioengineering	737			737	600	22.8
Chemical Engineering	1,355	25		1,380	1,404	(1.7)
Electrical Engineering and Computer Science	5,440	200		5,640	5,535	1.9
Civil and Materials Engineering	1,818	45		1,863	1,904	(2.2)
Mechanical Engineering	2,974	45		3,019	2,920	3.4
Energy Resource Center	154	25		179	278	(35.6)
Other Non-State Funds						
Sponsored Programs						
Federal			4,007	4,007	4,007	
State			837	837	837	
Other			2,962	2,962	2,963	
Private Gifts/Endowment Income			1,113	1,113	1,113	
Auxiliary/Departmental Activities						
Departmental Activities			746	746	746	
Totals	14,701	497	9,665	24,863	24,499	1.5

Budgeted Expenditures by Source

College of Architecture and the Arts

FY 2000

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Office of the Dean	733	3		736	744	(1.1)
General Expense	498			498	432	15.3
Architecture	1,859			1,859	1,800	3.3
Art and Design	2,251			2,251	2,202	2.2
Art History	882			882	838	5.3
Department of Performing Arts	907			907	932	(2.7)
City Design Center	83			83	82	1.2
Other Non-State Funds						
Sponsored Programs						
Federal			31	31	31	
State			44	44	44	
Other			132	132	131	0.8
Private Gifts/Endowment Income			138	138	137	0.7
Auxiliary/Departmental Activities						
Departmental Activities			210	210	210	
Totals	7,213	3	555	7,771	7,583	2.5

Chicago Campus

Budgeted Expenditures by Source
Graduate College
FY 2000
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Office of the Dean	743	52		795	756	5.2
Public Policy Analysis Program	41			41	40	2.5
Urban Health Program	13			13	40	(67.5)
Fellowship	669	75		744	747	(0.4)
Other Non-State Funds						
Sponsored Programs						
Federal			17	17	17	
State			22	22	22	
Other			153	153	153	
Private Gifts/Endowment Income			25	25	25	
Auxiliary/Departmental Activities						
Departmental Activities			11	11	11	
Totals	1,466	127	228	1,821	1,811	0.6

Budgeted Expenditures by Source
College of Liberal Arts and Sciences
FY 2000
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Office of the Dean	3,090	327		3,417	3,494	(2.2)
General Expense	278			278	139	100.0
Student Affairs	1,091			1,091	1,086	0.5
Office of Social Science Research	108			108	106	1.9
African American Studies	589			589	464	26.9
Anthropology	1,313	5		1,318	1,313	0.4
Audio Information Service	127			127	126	0.8
Biological Science	4,841	170		5,011	4,887	2.5
Chemistry	4,250	170		4,420	4,262	3.7
Classics	355			355	350	1.4
Criminal Justice	1,153	4		1,157	1,317	(12.1)
English	3,943			3,943	3,830	3.0
Law and Justice Research Center		4		4	4	
Ofc of Intl Criminal Justice	70			70	70	
Earth & Environmental Sciences	872	8		880	848	3.8
Latin American Studies Program	381			381	375	1.6
German	456			456	436	4.6
History	2,308			2,308	2,248	2.7
Interdisciplinary Studies	59			59	58	1.7
Mathematics, Statistics and Computer Science	6,319	98		6,417	6,387	0.5
Institute for Mathematics & Science Education	143			143	137	4.4
Philosophy	1,440	1		1,441	1,224	17.7
Physics	3,300	130		3,430	3,275	4.7
Political Science	1,405	1		1,406	1,365	3.0
James Woodworth Prairie Preserve	13			13	13	
Psychology	2,683	35		2,718	2,845	(4.5)
Slavic and Baltic Languages and Literature	608			608	589	3.2
Sociology	1,412	3		1,415	1,380	2.5
Spanish, French, Italian and Portuguese	1,821			1,821	1,732	5.1
Communication	591			591	567	4.2
Institute for the Humanities	377			377	366	3.0
Women's Studies Program	400			400	309	29.4
Other Non-State Funds						
Sponsored Programs						
Federal			11,554	11,554	11,553	
State			1,056	1,056	1,056	
Other			2,251	2,251	2,251	
Private Gifts/Endowment Income			433	433	431	0.5

Budgeted Expenditures by Source
College of Liberal Arts and Sciences
FY 2000
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Auxiliary/Departmental Activities						
Departmental Activities			2,286	2,286	2,286	
Other Auxiliary Activities			7	7	7	
Totals	45,796	956	17,587	64,339	63,186	1.8

Chicago Campus

Budgeted Expenditures by Source
College of Medicine
FY 2000
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Chicago - Office of the Dean	2,170	240		2,410	2,406	0.2
Urban Health Program	819			819	802	2.1
Medical Education	1,779	10		1,789	1,741	2.8
Anatomy and Cell Biology	1,484	68		1,552	1,503	3.3
Biochemistry & Molecular Biology	1,589	166		1,755	1,759	(0.2)
Molecular Genetics	1,848	216		2,064	1,673	23.4
Microbiology	1,975	132		2,107	2,068	1.9
Pharmacology	1,820	230		2,050	1,956	4.8
Physiology and Biophysics	2,014	152		2,166	2,074	4.4
Chicago Clinical Administration	4,444			4,444	4,530	(1.9)
Cancer Center	192			192	444	(56.8)
Anesthesiology	410	70		480	458	4.8
Dermatology	598	10		608	585	3.9
Family Medicine	664			664	664	
Medicine	4,387	293		4,680	4,680	
Emergency Medicine	47			47	27	74.1
Neurosurgery	412			412	412	
Neurology	975			975	600	62.5
Obstetrics and Gynecology	1,323	53		1,376	1,356	1.5
Ophthalmology and Visual Sciences	1,216	170		1,386	1,365	1.5
Orthopaedics	408			408	408	
Otolaryngology	944			944	942	0.2
Pathology	1,492	5		1,497	1,495	0.1
Urology	316			316	314	0.6
Pediatrics	2,379	149		2,528	2,513	0.6
Rehabilitation Med & Restorative Med Sci	333			333	333	
Psychiatry	11,006	283		11,289	11,236	0.5
Radiology	822			822	822	
Surgery	1,279	20		1,299	1,338	(2.9)
Surgical Oncology	358	90		448	448	
Peoria Office of the Dean	2,769			2,769	2,329	18.9
Dermatology	20			20	20	
Family and Community Medicine	511			511	499	2.4
Internal Medicine	635			635	688	(7.7)
Biomedical & Therapeutic Sciences	1,040			1,040	1,011	2.9
Neurosurgery	108			108	105	2.9
Obstetrics and Gynecology	193			193	188	2.7
Pathology	335			335	492	(31.9)
Pediatrics	528			528	494	6.9

Budgeted Expenditures by Source
College of Medicine
FY 2000
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Physical Plant Operations	273			273	261	4.6
Psychiatry	209			209	243	(14.0)
Radiology	93			93	91	2.2
Surgery	271			271	296	(8.4)
Urbana Office of the Dean	2,748	70		2,818	2,615	7.8
Medical Information Science	307			307	296	3.7
Family Practice	202			202	192	5.2
Internal Medicine	772			772	606	27.4
Basic Sciences	2,133			2,133	2,021	5.5
Obstetrics and Gynecology	163			163	138	18.1
Pathology	307			307	311	(1.3)
Pediatrics	296			296	344	(14.0)
Pharmacology	183			183	232	(21.1)
Psychiatry	148			148	140	5.7
Surgery	185			185	150	23.3
Rockford Office of the Dean	3,104			3,104	3,076	0.9
Family and Community Medicine	1,293			1,293	1,187	8.9
Medicine	909			909	883	2.9
Biomedical Science	799			799	776	3.0
Obstetrics and Gynecology	231			231	223	3.6
Pathology	224			224	220	1.8
Pediatrics	413			413	406	1.7
Physical Plant Operations	559			559	525	6.5
Psychiatry	277			277	271	2.2
Surgery	206			206	203	1.5
Other Non-State Funds						
Sponsored Programs						
Federal			32,569	32,569	32,569	
State			4,657	4,657	4,657	
Other			10,039	10,039	10,040	
Private Gifts/Endowment Income			5,059	5,059	5,058	
Medical Service Plan			77,500	77,500	77,500	
Auxiliary/Departmental Activities						
Departmental Activities			16,399	16,399	16,399	
Other Auxiliary Activities			3,063	3,063	3,063	

Chicago Campus

Budgeted Expenditures by Source
College of Medicine
FY 2000
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Totals	71,947	2,427	149,286	223,660	221,770	0.9

Chicago Campus

Budgeted Expenditures by Source
College of Nursing
FY 2000
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of the Dean	2,082	138		2,220	2,181	1.8
General Expense	5			5	5	
Regional Nursing Program: Peoria	113			113	113	
Regional Nursing Program: Quad City	113			113	111	1.8
Regional Nursing Program: Rockford	48			48	47	2.1
Regional Nursing Program: Urbana	324			324	162	100.0
Public Health, Mental Health & Admin Nursing	2,528			2,528	2,528	
Maternal and Child Care Nursing	1,301			1,301	1,342	(3.1)
Urban Health Program	111			111	108	2.8
Medical-Surgical Nursing	1,790			1,790	1,790	
Other Non-State Funds						
Sponsored Programs						
Federal			2,434	2,434	2,434	
Other			486	486	486	
Private Gifts/Endowment Income			445	445	444	0.2
Auxiliary/Departmental Activities						
Departmental Activities			64	64	65	(1.5)
Other Auxiliary Activities			51	51	51	
Totals	8,415	138	3,480	12,033	11,867	1.4

Chicago Campus

Budgeted Expenditures by Source
College of Pharmacy
FY 2000
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of the Dean	2,765	190		2,955	3,210	(7.9)
Center for Pharmaceutical Biotechnology	308	15		323	307	5.2
Medicinal Chemistry/Pharmacognosy	1,710	40		1,750	1,664	5.2
Pharmaceutics and Pharmacodynamics	1,621	35		1,656	1,571	5.4
Urban Health Program	75			75	66	13.6
Pharmacy Practice	2,897	16		2,913	2,664	9.3
Pharmacy Administration Instruction	458			458	431	6.3
Other Non-State Funds						
Sponsored Programs						
Federal			3,338	3,338	3,338	
State			3	3	3	
Other			1,085	1,085	1,086	(0.1)
Private Gifts/Endowment Income			312	312	312	
Auxiliary/Departmental Activities						
Departmental Activities			12,266	12,266	12,266	
Other Auxiliary Activities			1,435	1,435	1,435	
Totals	9,834	296	18,439	28,569	28,353	0.8

Chicago Campus

Budgeted Expenditures by Source
School of Public Health
FY 2000
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
School of Public Health Administration	2,077	700		2,777	2,384	16.5
Center for Health Services Research	1,003			1,003	985	1.8
Community Health Sciences	1,080			1,080	1,040	3.8
Environmental & Occupational Health Science	772			772	819	(5.7)
Urban Health Program	20			20	19	5.3
Epidemiology & Biostatistics	1,365			1,365	1,244	9.7
Health Policy & Administration	1,333			1,333	1,340	(0.5)
Other Non-State Funds						
Sponsored Programs						
Federal			8,313	8,313	8,313	
State			1,651	1,651	1,652	(0.1)
Other			3,360	3,360	3,360	
Private Gifts/Endowment Income			387	387	389	(0.5)
Auxiliary/Departmental Activities						
Departmental Activities			923	923	923	
Totals	7,650	700	14,634	22,984	22,468	2.3

Chicago Campus

Budgeted Expenditures by Source

College of Health & Human Development Sciences

FY 2000

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Health & Human Devel Sci Admin	917	80		997	1,011	(1.4)
Kinesiology	1,759	22		1,781	1,725	3.2
School of Biomedical & Health Information Sci	1,566			1,566	1,522	2.9
Human Nutrition and Dietetics	816	30		846	792	6.8
Health & Human Devel Sci-UHP	117			117	114	2.6
Occupational Therapy	807	10		817	784	4.2
Physical Therapy	773			773	752	2.8
Disability and Human Development - UAP		100		100	794	(87.4)
Disability & Human Development	1,218			1,218	481	153.2
Other Non-State Funds						
Sponsored Programs						
Federal			5,087	5,087	5,087	
State			1,504	1,504	1,503	0.1
Other			605	605	604	0.2
Private Gifts/Endowment Income			135	135	135	
Auxiliary/Departmental Activities						
Departmental Activities			429	429	429	
Totals	7,973	242	7,760	15,975	15,733	1.5

Chicago Campus

Budgeted Expenditures by Source
Military Science Education
FY 2000
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Military Science Education Program	86			86	85	1.2
Totals	86	0	0	86	85	1.2

Chicago Campus

Budgeted Expenditures by Source
University of Illinois Hospital
FY 2000
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
General Expense	48,459			48,459	47,342	2.4
Other Non-State Funds						
Auxiliary/Departmental Activities						
Departmental Activities			177,875	177,875	174,358	2.0
Totals	48,459	0	177,875	226,334	221,700	2.1

Chicago Campus

Budgeted Expenditures by Source

Jane Addams College of Social Work

FY 2000

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Jane Addams Social Work	3,026			3,026	2,973	1.8
Center for Social Policy and Research	71			71	69	2.9
Jane Addams Hull House Museum	125			125	123	1.6
Other Non-State Funds						
Sponsored Programs						
Federal			1,619	1,619	1,619	
State			940	940	940	
Other			157	157	156	0.6
Private Gifts/Endowment Income			26	26	26	
Auxiliary/Departmental Activities						
Departmental Activities			141	141	141	
Totals	3,222	0	2,883	6,105	6,047	1.0

Extension

FY 2000

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Administration	901			901	885	1.8
Other Non-State Funds						
Sponsored Programs						
Other			1	1	1	
Auxiliary/Departmental Activities						
Departmental Activities			1,297	1,297	1,297	
Totals	901	0	1,298	2,199	2,183	0.7

Chicago Campus

Budgeted Expenditures by Source

College of Urban Planning and Public Affairs

FY 2000

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Administration	891			891	810	10.0
Public Administration	638			638	613	4.1
Survey Research Laboratory	181			181	188	(3.7)
Great Cities Institute	1,080			1,080	1,062	1.7
Urban Planning and Policy	1,002	21		1,023	1,072	(4.6)
Center for Urban Economic Development	122	6		128	145	(11.7)
Urban Transportation Center	80	35		115	114	0.9
Other Non-State Funds						
Sponsored Programs						
Federal			1,048	1,048	1,048	
State			857	857	856	0.1
Other			1,778	1,778	1,780	(0.1)
Private Gifts/Endowment Income			220	220	220	
Auxiliary/Departmental Activities						
Departmental Activities			66	66	66	
Totals	3,994	62	3,969	8,025	7,974	0.6

Chicago Campus

Budgeted Expenditures by Source
Library
FY 2000
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Library of the Health Sciences	1,194	25		1,219	1,228	(0.7)
Library	13,380	720		14,100	13,384	5.3
Other Non-State Funds						
Sponsored Programs						
Federal			850	850	850	
State			2	2	2	
Other			66	66	66	
Private Gifts/Endowment Income			28	28	28	
Auxiliary/Departmental Activities						
Departmental Activities			118	118	118	
Totals	14,574	745	1,064	16,383	15,676	4.5

Budgeted Expenditures by Source
Chancellor
FY 2000
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Chancellor	1,473	65		1,538	1,467	4.8
Associate Chancellor for Development	589			589	573	2.8
Office for Access and Equity	593			593	577	2.8
Associate Chancellor	165	48		213	209	1.9
Faculty Senate	164			164	161	1.9
Office of Institutional Advancement	1,527	10		1,537	1,560	(1.5)
University Police	5,035			5,035	4,923	2.3
Office of Public Affairs	870			870	793	9.7
Other Non-State Funds						
Sponsored Programs						
Federal			235	235	235	
State			6	6	6	
Other			88	88	88	
Private Gifts/Endowment Income			185	185	185	
Auxiliary/Departmental Activities						
Departmental Activities			29	29	29	
Totals	10,416	123	543	11,082	10,806	2.6

Budgeted Expenditures by Source
Vice Chancellor for Academic Affairs
FY 2000
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Vice Chancellor for Academic Affairs	688	116		804	623	29.1
Academic Computing & Communication Center	4,116	720		4,836	4,634	4.4
Office of Women's Affairs	133			133	130	2.3
John Nuveen Ctr/Intl Affairs	183			183	179	2.2
Office of Resource Administration		2,600		2,600	2,380	9.2
Office of Gay, Lesbian & Bi-Sexual Concerns	87			87	86	1.2
Office of External Education	40			40	39	2.6
Office of Classroom Services	445			445	437	1.8
African American Cultural Center	188			188	185	1.6
Latin American Cultural Center	166			166	163	1.8
Latin American Recruitment & Educ Srvc Prog	497			497	484	2.7
Latin American Tutorial Program	13			13	13	
Honors College	610			610	598	2.0
Office of Video Communications	371			371	362	2.5
Urban Health Program	252			252	247	2.0
Study Abroad	208			208	204	2.0
Other Non-State Funds						
Sponsored Programs						
Federal			211	211	212	(0.5)
State			3	3	3	
Other			98	98	97	1.0
Private Gifts/Endowment Income			157	157	157	
Auxiliary/Departmental Activities						
Departmental Activities			168	168	168	
Other Auxiliary Activities			7	7	7	
Totals	7,997	3,436	644	12,077	11,408	5.9

Chicago Campus

Budgeted Expenditures by Source
Vice Chancellor for Administration
FY 2000
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor for Administration	304	22		326	294	10.9
General Expense	181			181	218	(17.0)
Associate Vice Chancellor for Administration	375			375	365	2.7
University Health Service		390		390	380	2.6
Administrative Services	897	6		903	884	2.1
Environmental Health and Safety	854	150		1,004	970	3.5
Office of Facilities Planning				0	132	(100.0)
Capital Programs - Chicago	1,053	35		1,088	932	16.7
Other Non-State Funds						
Private Gifts/Endowment Income			1	1	1	
Auxiliary/Departmental Activities						
Departmental Activities			216	216	216	
Other Auxiliary Activities			8,787	8,787	8,787	
Totals	3,664	603	9,004	13,271	13,179	0.7

Budgeted Expenditures by Source
Vice Chancellor for Research
FY 2000
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Vice Chancellor for Research	1,196	125		1,321	1,194	10.6
Campus Research Board	911	1,150		2,061	2,065	(0.2)
Softech	209			209	205	2.0
Research Services	757	37		794	932	(14.8)
Intellectual Property Office	479	1,685		2,164	1,561	38.6
Center for Research on Women and Gender	108			108	106	1.9
Research Resources Center	2,357	80		2,437	1,634	49.1
Protection from Research Risks	359			359	347	3.5
Biologic Resources Laboratory	933			933	909	2.6
Other Non-State Funds						
Sponsored Programs						
Federal			1,033	1,033	1,035	(0.2)
State			25	25	26	(3.8)
Other			1,472	1,472	1,473	(0.1)
Private Gifts/Endowment Income			163	163	162	0.6
Auxiliary/Departmental Activities						
Departmental Activities			134	134	134	
Totals	7,309	3,077	2,827	13,213	11,783	12.1

Chicago Campus

Budgeted Expenditures by Source
Vice Chancellor for Student Affairs
FY 2000
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of Admissions	879			879	1,521	(42.2)
Office of Registration and Records	1,109			1,109	1,123	(1.2)
Office of Systems and Services	2,428			2,428	1,672	45.2
Vice Chancellor Student Affairs & Enr Mgmt	415	10		425	461	(7.8)
Dean of Student Affairs	767			767	753	1.9
Office of the Student Ombudsperson	96			96	93	3.2
African American Academic Network	673			673	656	2.6
Upward Bound Program	164	20		184	83	121.7
Commencement	92			92	92	
Urban Health Program	67			67	65	3.1
Student Counseling	572			572	556	2.9
Academic Center for Excellence	456			456	440	3.6
Career Placement Services	383			383	372	3.0
Financial Aid	1,391	56		1,447	1,416	2.2
Loan Matching Funds	50	103		153	153	
Native American Support Program	117			117	114	2.6
International Services	220			220	215	2.3
Children's Center	302			302	294	2.7
Other Non-State Funds						
Sponsored Programs						
Federal			14,232	14,232	14,231	
State			18	18	18	
Other			276	276	276	
Private Gifts/Endowment Income			486	486	486	
Auxiliary/Departmental Activities						
Departmental Activities			1,482	1,482	1,345	10.2
Other Auxiliary Activities			1,924	1,924	1,923	0.1
Totals	10,181	189	18,418	28,788	28,358	1.5

Chicago Campus

Budgeted Expenditures by Source
Vice Chancellor for Health Services
FY 2000
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Vice Chancellor for Health Services	599	999		1,598	1,657	(3.6)
Managed Care		227		227	131	73.3
Medical Center Marketing		2,531		2,531	2,581	(1.9)
Call Center		578		578	555	4.1
Other Non-State Funds						
Sponsored Programs						
Federal			329	329	329	
Other			40	40	40	
Private Gifts/Endowment Income			59	59	59	
Auxiliary/Departmental Activities						
Departmental Activities			14,271	14,271	14,271	
Totals	599	4,335	14,699	19,633	19,623	0.1

Chicago Campus

Budgeted Expenditures by Source

Division of Intercollegiate Athletics

FY 2000

(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Other Non-State Funds						
Sponsored Programs						
Other			7	7	7	
Private Gifts/Endowment Income			28	28	28	
Auxiliary/Departmental Activities						
Departmental Activities			4,791	4,791	4,617	3.8
Totals	0	0	4,826	4,826	4,652	3.7

Budgeted Expenditures by Source
Physical Plant
FY 2000
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Administration	1,339	924		2,263	2,349	(3.7)
Building Operations	6,667	654		7,321	7,435	(1.5)
Central Supply Stores	462			462	457	1.1
Building Maintenance	6,143	1,241		7,384	7,342	0.6
Grounds Maintenance	1,553	192		1,745	1,745	
Trucks and Cars	2,136	329		2,465	2,462	0.1
Heat, Light and Power	23,462			23,462	23,433	0.1
Heat, Light and Power Operating	7,293	1,010		8,303	8,296	0.1
Prevailing Wage Rate Unassigned	598			598	11	5,336.4
Rehabiltation and Alterations Unassigned		137		137	137	
Other Non-State Funds						
Sponsored Programs						
State			232	232	232	
Other			2	2	2	
Auxiliary/Departmental Activities						
Departmental Activities			207	207	207	
Steam Plant			3,425	3,425	3,221	6.3
Totals	49,653	4,487	3,866	58,006	57,329	1.2

Chicago Campus

Budgeted Expenditures by Source
Campus Services
FY 2000
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Administration - West	269			269	268	0.4
Administration - East	94			94	89	5.6
Recreation	37			37	64	(42.2)
Other Non-State Funds						
Sponsored Programs						
Other			75	75	75	
Auxiliary/Departmental Activities						
Housing			11,883	11,883	10,761	10.4
Unions			26,468	26,468	26,809	(1.3)
Other Auxiliary Activities			4,163	4,163	4,754	(12.4)
Totals	400	0	42,589	42,989	42,820	0.4

Chicago Campus

Budgeted Expenditures by Source
Campus General
FY 2000
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Balances Brought Forward		13,956		13,956	5,506	153.5
Campus Unassigned	15,239	33,398		48,637	44,154	10.2
Development and Foundation Service	741			741	741	
Workmen's Compensation	2,011			2,011	2,011	
Medicare	3,173			3,173	3,081	3.0
Tuition Waivers	28,719			28,719	27,883	3.0
Other Non-State Funds						
Auxiliary/Departmental Activities						
Other Auxiliary Activities			2,189	2,189	2,189	
Totals	49,883	47,354	2,189	99,426	85,565	16.2

SPRINGFIELD CAMPUS

Springfield Campus

Budgeted Revenues and Expenditures by Source
FY 2000
(dollars in thousands)

Schedule A

Organization	State	Institutional	Non State Self-Supporting Activity	Other Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
Revenues							
State Appropriations							
General Revenue	15,691				15,691	16,716	(6.1)
Education Assistance	4,488				4,488	2,825	58.9
Income Fund	7,428				7,428	7,080	4.9
Institutional Recoveries		1,466			1,466	1,268	15.6
Restricted Funds							
Grants & Contracts							
Federal				975	975	925	5.4
Other				5,128	5,128	4,750	8.0
Private Gifts/Endowment Income				354	354	335	5.7
Auxiliary Activities							
Departmental Activities			5,575		5,575	4,914	13.5
Auxiliary Enterprises			2,458		2,458	2,193	12.1
Total Appropriation	27,607	1,466	8,033	6,457	43,563	41,006	6.2
Tuition Waivers	880				880	840	4.8
Grand Total	28,487	1,466	8,033	6,457	44,443	41,846	6.2
Expenditures							
Instruction	12,913		54		12,967	12,923	0.3
Research	25		419	278	722	580	24.5
Public Service	2,257	112	4,147	4,928	11,444	10,808	5.9
Academic Support	2,910	158	19	102	3,189	2,995	6.5
Student Services	2,172	79	659		2,910	2,592	12.3
Institutional Support	3,540	900		37	4,477	3,796	17.9
Plant Operations	3,664	217	277	35	4,193	3,971	5.6
Auxiliary Activities			2,458	22	2,480	2,213	12.1
Scholarships & Fellowships	126			1,055	1,181	1,128	4.7
Total Appropriation	27,607	1,466	8,033	6,457	43,563	41,006	6.2
Tuition Waivers	880				880	840	4.8
Grand Total	28,487	1,466	8,033	6,457	44,443	41,846	6.2

Springfield Campus

Budgeted Expenditures by Source
FY 2000
(dollars in thousands)

Schedule B

Organization	State	Non-State		Other Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting Activity				
Business and Management	2,779			15	2,794	2,622	6.6
Liberal Arts and Sciences	4,014		54	74	4,142	4,032	2.7
Public Affairs and Administration	3,914		1,580	4,142	9,636	9,015	6.9
Health and Human Services	1,360		19	848	2,227	2,532	(12.0)
Continuing Educ and Public Service	147		415		562	550	2.2
Library	2,765		72	26	2,863	2,745	4.3
Subtotal	14,979	0	2,140	5,105	22,224	21,496	3.4
Chancellor	1,073	18		35	1,126	1,115	1.0
Vice Chancellor for Academic Affairs	1,244	62		113	1,419	1,347	5.3
Vice Chancellor for Admin Affairs	1,207	155	1,442	46	2,850	2,749	3.7
Vice Chancellor for Student Affairs	2,068	24	659	1,055	3,806	3,448	10.4
Campus Services	355	50	3,515	68	3,988	3,605	10.6
Operations & Maintenance	3,222	80	277	35	3,614	3,573	1.1
Campus General	4,339	1,077			5,416	4,513	20.0
Grand Total	28,487	1,466	8,033	6,457	44,443	41,846	6.2

Springfield Campus

Budgeted Expenditures by Function
All Funds

FY 2000
(dollars in thousands)

Schedule C

Organization	FUNCTION									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/ Indep. Oper.	Student Aid	
Business and Management	2,618		5	171						2,794
Liberal Arts and Sciences	3,880		54	208						4,142
Public Affairs and Administration	1,976	722	6,759	179						9,636
Health and Human Services	1,155		902	170						2,227
Continuing Educ and Public Service	147		415							562
Library	718		55	2,090						2,863
Subtotal	10,494	722	8,190	2,818	0	0	0	0	0	22,224
Chancellor			11		75	1,040				1,126
Vice Chancellor for Academic Affairs	429		271	141	25	553				1,419
Vice Chancellor for Admin Affairs				22	127	657	580	1,464		2,850
Vice Chancellor for Student Affairs					2,624	4			1,178	3,806
Campus Services			2,972					1,016		3,988
Operations & Maintenance						138	3,476			3,614
Campus General	2,044			208	59	2,085	137		883	5,416
Grand Total	12,967	722	11,444	3,189	2,910	4,477	4,193	2,480	2,061	44,443

Springfield Campus

Schedule D

Budgeted Expenditures by Source
College of Business and Management
FY 2000
(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Business & Management Admin	161			161	160	0.6
Business & Management General Exp	209			209	206	1.5
Accountancy	523			523	452	15.7
Economics	161			161	160	0.6
Business Administration	686			686	683	0.4
Management	579			579	633	(8.5)
Management Information Systems	460			460	313	47.0
Other Non-State Funds						
Sponsored Programs						
State			5	5	5	
Private Gifts/Endowment Income			10	10	10	
Totals	2,779	0	15	2,794	2,622	6.6

Springfield Campus

Budgeted Expenditures by Source

College of Liberal Arts and Sciences

FY 2000

(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
LAS Administration	180			180	164	9.8
LAS General Expen	369			369	376	(1.9)
Afro-American Studies	57			57	57	
Applied Study	112			112	112	
Astronomy	22			22	22	
Biology	283			283	240	17.9
Clinical Lab Science	184			184	183	0.5
Computer Science	283			283	272	4.0
Credit for Prior Learning	56			56	56	
English	287			287	285	0.7
Experimental Programs	3			3	3	
History	262			262	232	12.9
Individual Option	143			143	105	36.2
Mathematical Systems	118			118	118	
Philosophy	145			145	144	0.7
Psychology	321			321	337	(4.7)
Sociology/Anthropology	173			173	174	(0.6)
Spoken Foreign Languages	4			4	4	
Speech Communication	308			308	307	0.3
Women's Studies	91			91	103	(11.7)
Chemistry	119			119	118	0.8
Visual Arts	134			134	133	0.8
Learning Center	214			214	222	(3.6)
LAS - Other	146			146	146	
Other Non-State Funds						
Sponsored Programs						
Federal			30	30	28	7.1
State			22	22	20	10.0
Other			2	2	2	
Private Gifts/Endowment Income			20	20	18	11.1
Auxiliary/Departmental Activities						
Departmental Activities			54	54	51	5.9
Totals	4,014	0	128	4,142	4,032	2.7

Springfield Campus

Budgeted Expenditures by Source
College of Public Affairs and Administration
FY 2000
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Public Affairs and Administration	166			166	165	0.6
Public Affairs and Administration General Exp	181			181	149	21.5
Center for Legal Studies	278			278	270	3.0
Community Arts Management	42			42	42	
Environmental Studies	297			297	293	1.4
Health Service Administration	106			106	105	1.0
Public Health	99			99	98	1.0
Illinois Legislative Studies Center	173			173	196	(11.7)
Public Affairs Reporting	131			131	131	
Legal Studies	256			256	257	(0.4)
Political Studies	334			334	364	(8.2)
Public Administration	554			554	624	(11.2)
Labor Studies	2			2	2	
Criminal Justice	236			236	195	21.0
Institute for Public Affairs	375			375	313	19.8
Radio Station	286			286	317	(9.8)
TV Office	108			108	108	
Illinois Issues	223			223	312	(28.5)
Survey Research Office	25			25	25	
Grad Public Service Internship	42			42	42	
Other Non-State Funds						
Sponsored Programs						
Federal			48	48	46	4.3
State			3,624	3,624	3,220	12.5
Other			317	317	302	5.0
Private Gifts/Endowment Income			153	153	146	4.8
Auxiliary/Departmental Activities						
Departmental Activities			1,580	1,580	1,293	22.2
Totals	3,914	0	5,722	9,636	9,015	6.9

Springfield Campus

Budgeted Expenditures by Source
College of Health and Human Services
FY 2000
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Health & Human Services Admin	159			159	158	0.6
Health & Human Services General Exp	123			123	177	(30.5)
Child, Family, & Community Services	280			280	241	16.2
Educational Administration	145			145	143	1.4
Gerontology	96			96	95	1.1
Human Development Counseling	202			202	266	(24.1)
Math/Science Teaching Improvement	63			63	63	
Nursing				0	177	(100.0)
Summer Youth Program	48			48	47	2.1
Teacher Preparation	244			244	243	0.4
Other Non-State Funds						
Sponsored Programs						
State			834	834	890	(6.3)
Other			3	3	3	
Private Gifts/Endowment Income			11	11	10	10.0
Auxiliary/Departmental Activities						
Departmental Activities			19	19	19	
Totals	1,360	0	867	2,227	2,532	(12.0)

Springfield Campus

Budgeted Expenditures by Source

Continuing Education and Public Service

FY 2000

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Continuing Ed & Pub Serv	147			147	146	0.7
Other Non-State Funds						
Auxiliary/Departmental Activities						
Departmental Activities			415	415	404	2.7
Totals	147	0	415	562	550	2.2

Springfield Campus

Budgeted Expenditures by Source
Library
FY 2000
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Library Admin	1,149			1,149	1,135	1.2
Library General Expense	902			902	818	10.3
Media Services	319			319	311	2.6
Academic Computing Services	395			395	390	1.3
Other Non-State Funds						
Sponsored Programs						
State			21	21	20	5.0
Private Gifts/Endowment Income			5	5	5	
Auxiliary/Departmental Activities						
Departmental Activities			72	72	66	9.1
Totals	2,765	0	98	2,863	2,745	4.3

Springfield Campus

Budgeted Expenditures by Source
Chancellor
FY 2000
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Office of the Chancellor	593	18		611	612	(0.2)
Office of Affirmative Action	94			94	94	
Development	112			112	109	2.8
Campus Relations	274			274	268	2.2
Other Non-State Funds						
Private Gifts/Endowment Income			35	35	32	9.4
Totals	1,073	18	35	1,126	1,115	1.0

Springfield Campus

Schedule D

Budgeted Expenditures by Source
Vice Chancellor for Academic Affairs
FY 2000
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
VC Academic Affairs	1,244	62		1,306	1,239	5.4
Other Non-State Funds						
Sponsored Programs						
State			97	97	92	5.4
Other			16	16	16	
Totals	1,244	62	113	1,419	1,347	5.3

Springfield Campus

Budgeted Expenditures by Source
Vice Chancellor for Administrative Affairs
FY 2000
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Vice Chanc for Admin Affairs	342	25		367	410	(10.5)
Recreation & Athletics	127			127	125	1.6
Business Manager	68	130		198	178	11.2
Service Enterprises	90			90	90	
Campus Police	580			580	530	9.4
Other Non-State Funds						
Sponsored Programs						
Federal			22	22	21	4.8
Private Gifts/Endowment Income			24	24	22	9.1
Auxiliary/Departmental Activities						
Intercollegiate Athletics			225	225	200	12.5
Other Auxiliary Activities			1,217	1,217	1,173	3.8
Totals	1,207	155	1,488	2,850	2,749	3.7

Springfield Campus

Budgeted Expenditures by Source
Vice Chancellor for Student Affairs
FY 2000
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
VC Student Affairs	190			190	158	20.3
VC Student Affairs General Expense	21			21	21	
Admission & Records & ENR Services	778	10		788	754	4.5
Health Services	94			94	90	4.4
Day Care Center		4		4	2	100.0
Student Services	179			179	159	12.6
Minority Student Affairs	45			45	45	
Career Services Center	100			100	100	
Counseling Center	139			139	110	26.4
Student Financial Aids	438	10		448	439	2.1
International Student Affairs	84			84	77	9.1
Other Non-State Funds						
Sponsored Programs						
Federal			875	875	830	5.4
State			114	114	108	5.6
Other			26	26	26	
Private Gifts/Endowment Income			40	40	38	5.3
Auxiliary/Departmental Activities						
Departmental Activities			659	659	491	34.2
Totals	2,068	24	1,714	3,806	3,448	10.4

Springfield Campus

Budgeted Expenditures by Source
Campus Services
FY 2000
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Auditorium	355	50		405	402	0.7
Other Non-State Funds						
Sponsored Programs						
State			12	12	12	
Private Gifts/Endowment Income			56	56	54	3.7
Auxiliary/Departmental Activities						
Departmental Activities			2,499	2,499	2,317	7.9
Housing			1,016	1,016	820	23.9
Totals	355	50	3,583	3,988	3,605	10.6

Springfield Campus

Budgeted Expenditures by Source
Operations & Maintenance
FY 2000
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Operation & Maintenance - Admin	248	80		328	335	(2.1)
Janitorial	712			712	713	(0.1)
Building Maintenance	608			608	587	3.6
Grounds	343			343	310	10.6
Transportation	29			29	29	
Heat Light & Power	1,017			1,017	1,017	
Fire Protection	32			32	31	3.2
Major Repairs	132			132	152	(13.2)
Property Rental-Off-Campus	72			72	63	14.3
Waste Disposal	29			29	29	
Other Non-State Funds						
Sponsored Programs						
State			35	35	34	2.9
Auxiliary/Departmental Activities						
Departmental Activities			277	277	273	1.5
Totals	3,222	80	312	3,614	3,573	1.1

Springfield Campus

Budgeted Expenditures by Source
Campus General
FY 2000
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Balances Brought Forward		1,077		1,077	833	29.3
General and Unassigned	3,221			3,221	2,621	22.9
Insurance	39			39	25	56.0
Medicare/OASDI	153			153	148	3.4
Workers' Compensation	46			46	46	
Tuition Waviers	880			880	840	4.8
Totals	4,339	1,077	0	5,416	4,513	20.0

URBANA-CHAMPAIGN CAMPUS

Urbana-Champaign Campus

Budgeted Revenues and Expenditures by Source
FY 2000
(dollars in thousands)

Schedule A

Organization	State	Non State Institutional	Non State Self-Supporting Activity	Non State Other Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
Revenues							
State Appropriations							
General Revenue	249,605				249,605	253,114	(1.4)
Education Assistance	37,526				37,526	23,619	58.9
Agriculture Premium							
Real Estate Research	290				290	290	
Income Fund	141,262				141,262	133,590	5.7
Institutional Recoveries		113,229			113,229	103,785	9.1
Restricted Funds							
Grants & Contracts							
Federal				166,197	166,197	161,354	3.0
Other				67,347	67,347	65,884	2.2
Federal Appropriations				17,916	17,916	17,915	
Private Gifts/Endowment Income				68,545	68,545	66,544	3.0
Auxiliary Activities							
Departmental Activities			49,783		49,783	48,676	2.3
Auxiliary Enterprises			141,036		141,036	137,739	2.4
Total Appropriation	428,683	113,229	190,819	320,005	1,052,736	1,012,510	4.0
Tuition Waivers	65,600				65,600	63,713	3.0
Grand Total	494,283	113,229	190,819	320,005	1,118,336	1,076,223	3.9
Expenditures							
Instruction	218,795		5,391	6,985	231,171	224,487	3.0
Research	41,966	77,479	3,781	204,730	327,956	311,502	5.3
Public Service	21,964	913	30,017	65,214	118,108	114,978	2.7
Academic Support	65,592	12,015	8,388	13,927	99,922	90,996	9.8
Student Services	11,811	375	75	2,452	14,713	13,852	6.2
Institutional Support	17,163	3,367	23	1,743	22,296	21,433	4.0
Plant Operations	48,734	18,667		109	67,510	68,285	(1.1)
Independent Operations	493		2,108		2,601	2,538	2.5
Auxiliary Activities			141,036		141,036	137,739	2.4
Scholarships & Fellowships	2,165	413		24,845	27,423	26,700	2.7
Total Appropriation	428,683	113,229	190,819	320,005	1,052,736	1,012,510	4.0
Tuition Waivers	65,600				65,600	63,713	3.0
Grand Total	494,283	113,229	190,819	320,005	1,118,336	1,076,223	3.9

Urbana-Champaign Campus

Budgeted Expenditures by Source
FY 2000
(dollars in thousands)

Schedule B

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting Activity	Other Restricted			
Ag, Consumer and Environmental Sciences	44,008	799	9,286	70,840	124,933	121,717	2.6
Commerce and Business Administration	25,455	94	6,492	3,383	35,424	34,430	2.9
Education	11,591	632	591	9,099	21,913	21,056	4.1
Engineering	57,129	8,451	1,461	73,135	140,176	135,394	3.5
Fine and Applied Arts	22,635	132	3,701	3,794	30,262	29,349	3.1
Graduate College	4,288	3,700	706	17,661	26,355	26,430	(0.3)
Communications	4,662	28	68	4,650	9,408	8,941	5.2
Law	8,600	15	1,297	1,438	11,350	10,591	7.2
Liberal Arts and Sciences	83,249	3,486	1,430	39,574	127,739	123,348	3.6
Applied Life Studies	7,690	133	712	2,065	10,600	10,272	3.2
Veterinary Medicine	15,174	725	8,541	5,267	29,707	28,764	3.3
Armed Forces	162	2	2	10	176	172	2.3
Institute of Aviation	2,109	382	4,123	1,536	8,150	7,785	4.7
Institute of Labor & Indust Relations	2,043	4	356	550	2,953	2,853	3.5
Beckman Institute for Adv Sci & Tech	3,490	1,524	160	10,365	15,539	14,606	6.4
Environmental Council	694	19	15	256	984	994	(1.0)
School of Social Work	1,912	197	3	2,651	4,763	4,341	9.7
Continuing Education	2,847	2	5,219	685	8,753	8,716	0.4
Grad Sch of Library & Information Sci	1,964	297	447	2,046	4,754	4,497	5.7
International Programs and Studies	949	83	2,782	398	4,212	4,158	1.3
Library	23,556	1,385	344	2,179	27,464	26,300	4.4
Subtotal	324,207	22,090	47,736	251,582	645,615	624,714	3.3
Chancellor	5,104	38		86	5,228	5,092	2.7
Vice Chancellor for Academic Affairs	15,638	543	993	4,357	21,531	20,805	3.5
Vice Chanc for Admin & Human Resources	8,031	2,176	8,736	249	19,192	18,444	4.1
Vice Chancellor for Research	13,537	6,102	50	39,429	59,118	57,578	2.7
Vice Chancellor for Student Affairs	4,771	170	111,929	17,614	134,484	131,256	2.5
Division of Intercollegiate Athletics			21,375	6,606	27,981	27,272	2.6
Operations & Maintenance	43,200	9,574		82	52,856	51,987	1.7
Campus General	79,795	72,536			152,331	139,075	9.5
Grand Total	494,283	113,229	190,819	320,005	1,118,336	1,076,223	3.9

Budgeted Expenditures by Function
All Funds

FY 2000
(dollars in thousands)

Organization	FUNCTION									
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/ Indep. Oper.	Student Aid	Fiscal Year Total
Ag, Consumer and Environmental Sciences	10,612	48,792	58,176	5,432	65		956	318	582	124,933
Commerce and Business Administration	22,333	1,476	6,299	3,540	706	83		413	574	35,424
Education	9,859	4,371	5,414	2,011	2			89	167	21,913
Engineering	50,226	73,225	3,989	8,793	536		1,481	7	1,919	140,176
Fine and Applied Arts	18,038	1,506	3,633	4,644	186		645	1,329	281	30,262
Graduate College	4	18,977	2,139	1,413		23			3,799	26,355
Communications	3,010	217	4,217	1,825			51		88	9,408
Law	8,643	38	388	193	130	830		1,087	41	11,350
Liberal Arts and Sciences	74,511	36,896	3,076	10,302	102		91	64	2,697	127,739
Applied Life Studies	5,445	1,232	807	1,383	1,173			439	121	10,600
Veterinary Medicine	10,203	4,754	4,454	9,828	1		207	67	193	29,707
Armed Forces	128			40	6			2		176
Institute of Aviation	2,013	1,845	2,767	1,398			123		4	8,150
Institute of Labor & Indust Relations	1,774	123	874	132					50	2,953
Beckman Institute for Adv Sci & Tech	7	11,279	39	3,414			629	146	25	15,539
Environmental Council	1	954	28						1	984
School of Social Work	1,931	2,712	54	63					3	4,763
Continuing Education	1,184	2	7,433	134						8,753
Grad Sch of Library & Information Sci	2,049	1,864	597	123				5	116	4,754
International Programs and Studies	3,697	176	275	2	14				48	4,212
Library		237	1,071	26,125	19	12				27,464
Subtotal	225,668	210,676	105,730	80,795	2,940	948	4,183	3,966	10,709	645,615
Chancellor			595	35		4,598				5,228
Vice Chancellor for Academic Affairs	1,152	148	3,437	7,971	5,234	2,451		810	328	21,531
Vice Chanc for Admin & Human Resources	38		396	7	3	8,297	1,424	9,027		19,192
Vice Chancellor for Research		54,316	849	3,454	78			8	413	59,118
Vice Chancellor for Student Affairs	907	204	2,832	54	5,661	363		111,885	12,578	134,484
Division of Intercollegiate Athletics			3,439	2,574	525	23	85	17,941	3,394	27,981
Operations & Maintenance			80	1			52,775			52,856
Campus General	3,406	62,612	750	5,031	272	5,616	9,043		65,601	152,331
Grand Total	231,171	327,956	118,108	99,922	14,713	22,296	67,510	143,637	93,023	1,118,336

Urbana-Champaign Campus

Budgeted Expenditures by Source

Schedule D

College of Ag, Consumer and Environmental Sciences

FY 2000

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
ACES Administration	3,656	317		3,973	3,493	13.7
ACES General	2,575			2,575	2,159	19.3
ACES Info Tech & Cmc Svcs	2,239			2,239	2,146	4.3
Agricultural and Consumer Economics	3,545	15		3,560	3,339	6.6
Agricultural Engineering	1,672	40		1,712	1,722	(0.6)
Crop Sciences	3,765	80		3,845	3,692	4.1
Cooperative Extension	9,723	45		9,768	9,822	(0.5)
Animal Sciences	5,974	120		6,094	6,124	(0.5)
Human and Commnunity Development	2,280	30		2,310	2,155	7.2
Food Science and Human Nutrition	2,378	80		2,458	2,413	1.9
Natural Resources and Environmental Sciences	4,798	72		4,870	4,727	3.0
Nutritional Sciences	122			122	137	(10.9)
Veterinary Programs in Agriculture	572			572	557	2.7
Agricultural O & M Buildings	709			709	706	0.4
Other Non-State Funds						
Sponsored Programs						
Federal			7,233	7,233	7,023	3.0
State			14,788	14,788	14,498	2.0
Other			5,227	5,227	5,076	3.0
Federal Appropriations			17,916	17,916	17,915	
Private Gifts/Endowment Income			25,676	25,676	24,928	3.0
Auxiliary/Departmental Activities						
Departmental Activities			8,968	8,968	8,775	2.2
Other Auxiliary Activities			318	318	310	2.6
Totals	44,008	799	80,126	124,933	121,717	2.6

Budgeted Expenditures by Source

College of Commerce and Business Administration

FY 2000

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Commerce and Business Administration	4,616	84		4,700	2,800	67.9
Commerce and Business Administration General	546			546	617	(11.5)
Office for Information Management	903			903	829	8.9
Accountancy	3,743			3,743	3,778	(0.9)
MBA Program Administration	2,166			2,166	3,396	(36.2)
Executive MBA Program	376			376	369	1.9
Economics	4,665	5		4,670	4,559	2.4
Finance	2,856			2,856	2,731	4.6
Business Administration	4,855			4,855	4,953	(2.0)
Bureau of Economic and Business Research	729	5		734	762	(3.7)
Other Non-State Funds						
Sponsored Programs						
Federal			379	379	368	3.0
State			57	57	55	3.6
Other			735	735	714	2.9
Private Gifts/Endowment Income			2,212	2,212	2,143	3.2
Auxiliary/Departmental Activities						
Departmental Activities			6,079	6,079	5,953	2.1
Other Auxiliary Activities			413	413	403	2.5
Totals	25,455	94	9,875	35,424	34,430	2.9

Urbana-Champaign Campus

Budgeted Expenditures by Source

College of Education

FY 2000

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Education Administration	2,078	367		2,445	2,128	14.9
Education General	753			753	938	(19.7)
Educational Organization and Leadership	616	1		617	604	2.2
Educational Psychology	2,065	40		2,105	2,010	4.7
Curriculum and Instruction	1,911	42		1,953	1,897	3.0
Education Policy Studies	1,138	1		1,139	999	14.0
Special Education	895	140		1,035	1,036	(0.1)
Human Resource Education	656	30		686	603	13.8
Bureau of Educational Research	398	11		409	377	8.5
Council on Teacher Education Administration	1,081			1,081	1,050	3.0
Other Non-State Funds						
Sponsored Programs						
Federal			7,524	7,524	7,305	3.0
State			525	525	515	1.9
Other			621	621	602	3.2
Private Gifts/Endowment Income			429	429	416	3.1
Auxiliary/Departmental Activities						
Departmental Activities			502	502	489	2.7
Other Auxiliary Activities			89	89	87	2.3
Totals	11,591	632	9,690	21,913	21,056	4.1

Budgeted Expenditures by Source
College of Engineering
FY 2000
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Engineering Administration	3,542	1,200		4,742	4,433	7.0
Engineering General	3,535	1,902		5,437	4,881	11.4
Microelectronics Laboratory	603			603	601	0.3
Aeronautical and Astronautical Engineering	1,922	210		2,132	2,034	4.8
Engineering Bioengineering	24			24	24	
Computational Science and Engineering	576	450		1,026	860	19.3
Computer Science	5,730	504		6,234	5,931	5.1
Civil & Environmental Eng Res		150		150	75	100.0
Civil & Environmental Eng	5,785	300		6,085	5,930	2.6
Coordinated Science Laboratory	414	925		1,339	1,412	(5.2)
Electrical and Computer Engineering	10,351	815		11,166	10,812	3.3
General Engineering	2,338	35		2,373	2,288	3.7
Materials Research Laboratory	664	375		1,039	1,079	(3.7)
Materials Science and Engineering	3,489	140		3,629	3,553	2.1
Mechanical and Industrial Engineering	6,061	620		6,681	6,456	3.5
Nuclear Engineering	1,284	75		1,359	1,343	1.2
Physics	8,533	670		9,203	8,922	3.1
Theoretical and Applied Mechanics	2,278	80		2,358	2,291	2.9
Other Non-State Funds						
Sponsored Programs						
Federal			54,050	54,050	52,476	3.0
State			3,726	3,726	3,653	2.0
Other			6,702	6,702	6,506	3.0
Private Gifts/Endowment Income			8,657	8,657	8,406	3.0
Auxiliary/Departmental Activities						
Departmental Activities			1,454	1,454	1,422	2.3
Other Auxiliary Activities			7	7	6	16.7
Totals	57,129	8,451	74,596	140,176	135,394	3.5

Urbana-Champaign Campus

Budgeted Expenditures by Source
College of Fine And Applied Arts
FY 2000
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Fine and Applied Arts Administration	828	14		842	782	7.7
Fine and Applied Arts General	1,698	10		1,708	961	77.7
Architecture	3,250	56		3,306	3,229	2.4
Art and Design	4,185	13		4,198	4,422	(5.1)
Dance	600			600	566	6.0
Krannert Center for the Performing Arts	2,440			2,440	2,365	3.2
Landscape Architecture	944	3		947	898	5.5
Music	5,922	15		5,937	5,959	(0.4)
Theatre	918			918	992	(7.5)
U of I Bands	50			50	49	2.0
Urban and Regional Planning	1,230	19		1,249	1,145	9.1
Krannert Art Museum	570	2		572	676	(15.4)
Other Non-State Funds						
Sponsored Programs						
Federal			703	703	682	3.1
State			370	370	364	1.6
Other			334	334	325	2.8
Private Gifts/Endowment Income			2,387	2,387	2,315	3.1
Auxiliary/Departmental Activities						
Departmental Activities			2,372	2,372	2,318	2.3
Other Auxiliary Activities			1,329	1,329	1,301	2.2
Totals	22,635	132	7,495	30,262	29,349	3.1

Urbana-Champaign Campus

Budgeted Expenditures by Source
Graduate College
FY 2000
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Graduate College Administration	818	499		1,317	1,692	(22.2)
Graduate College General	41			41	49	(16.3)
Graduate Research Board	747	2,255		3,002	2,989	0.4
Center for Advanced Study	564	23		587	574	2.3
Ancient Technologies	27			27	26	3.8
Fellowships	2,091			2,091	2,100	(0.4)
State Geological Survey		152		152	320	(52.5)
State Natural History Survey		400		400	400	
State Water Survey		290		290	290	
Waste Management Research Ctr		81		81	71	14.1
Other Non-State Funds						
Sponsored Programs						
Federal			6,487	6,487	6,297	3.0
State			8,883	8,883	8,708	2.0
Other			1,613	1,613	1,566	3.0
Private Gifts/Endowment Income			678	678	658	3.0
Auxiliary/Departmental Activities						
Departmental Activities			706	706	690	2.3
Totals	4,288	3,700	18,367	26,355	26,430	(0.3)

Urbana-Champaign Campus

Budgeted Expenditures by Source
College of Communications
FY 2000
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Communications Administration	577	8		585	432	35.4
Communications General	478			478	355	34.6
Advertising	578			578	516	12.0
Journalism	905	20		925	1,013	(8.7)
Institute of Communications Research	917			917	900	1.9
Radio Station	425			425	457	(7.0)
Television Station	283			283	278	1.8
Broadcasting General Administration	499			499	404	23.5
Other Non-State Funds						
Sponsored Programs						
Federal			41	41	39	5.1
State			604	604	592	2.0
Other			1,272	1,272	1,235	3.0
Private Gifts/Endowment Income			2,733	2,733	2,653	3.0
Auxiliary/Departmental Activities						
Departmental Activities			68	68	67	1.5
Totals	4,662	28	4,718	9,408	8,941	5.2

Budgeted Expenditures by Source
College of Law
FY 2000
(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Law	8,600	15		8,615	7,925	8.7
Other Non-State Funds						
Sponsored Programs						
Federal			27	27	26	3.8
Other			4	4	4	
Private Gifts/Endowment Income			1,407	1,407	1,365	3.1
Auxiliary/Departmental Activities						
Departmental Activities			210	210	205	2.4
Other Auxiliary Activities			1,087	1,087	1,066	2.0
Totals	8,600	15	2,735	11,350	10,591	7.2

Budgeted Expenditures by Source

College of Liberal Arts and Sciences

FY 2000

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Liberal Arts and Sciences Administration	3,920	239		4,159	4,108	1.2
Liberal Arts and Sciences General	5,109			5,109	5,495	(7.0)
Cell and Structural Biology	1,048	75		1,123	1,153	(2.6)
Center for African Studies	233	9		242	235	3.0
Afro-American Studies	322	2		324	318	1.9
Anthropology	1,792	68		1,860	1,774	4.8
East Asian Languages & Culture	758	1		759	768	(1.2)
Astronomy	1,575	101		1,676	1,744	(3.9)
East Asian & Pacific Studies Center	93			93	92	1.1
Atmospheric Sciences	920	160		1,080	1,041	3.7
Center for Writing Studies	228			228	219	4.1
Plant Biology	1,199	40		1,239	1,306	(5.1)
Unit for Cinema Studies	108	14		122	147	(17.0)
Unit for Criticism	57			57	56	1.8
Classics	725	1		726	743	(2.3)
Comparative Literature	387			387	384	0.8
English	5,508	8		5,516	4,825	14.3
English as an International Language	586			586	583	0.5
Ecology Ethology and Evolution	681	12		693	647	7.1
Entomology	573	40		613	585	4.8
French	1,455	1		1,456	1,339	8.7
Geography	1,092	102		1,194	1,104	8.2
Geology	1,664	35		1,699	1,522	11.6
Latina/Latino Studies Program	46			46	45	2.2
Latin-American and Caribean Studies	132	2		134	131	2.3
Germanic Languages and Literatures	921	5		926	896	3.3
History	3,033	1		3,034	2,848	6.5
Pgm for Res in the Humanities	204			204	149	36.9
Linguistics	1,023			1,023	1,004	1.9
School of Life Sciences	4,846	713		5,559	5,249	5.9
Mathematics	8,270	43		8,313	7,697	8.0
Microbiology	1,168	80		1,248	1,299	(3.9)
Drobny Prg/Jewish Culture & Soc	18			18	9	100.0
Philosophy	1,349			1,349	1,303	3.5
Language Learning Lab	310			310	302	2.6
Molecular and Integrative Physiology	1,153	73		1,226	1,285	(4.6)
Political Science	2,493	1		2,494	2,331	7.0
Russian and East European Center	113			113	110	2.7
Psychology	6,981	319		7,300	6,781	7.7

Budgeted Expenditures by Source

College of Liberal Arts and Sciences

FY 2000

(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Religious Studies	492			492	532	(7.5)
Slavic Languages and Literature	432			432	416	3.8
Sociology	1,384	4		1,388	1,383	0.4
Social Science Quantitat Laboratory	301			301	279	7.9
S. Asian & MidEast Studies	27			27	26	3.8
Spanish Italian and Portuguese	1,673	1		1,674	1,722	(2.8)
Speech Communication	2,076	1		2,077	2,151	(3.4)
Women's Studies	269			269	272	(1.1)
World Heritage Museum	298			298	298	
Statistics	1,073	12		1,085	1,003	8.2
School of Chemical Sciences	6,402	422		6,824	6,550	4.2
Biochemistry	1,186	290		1,476	1,415	4.3
Chemistry	4,105	510		4,615	4,410	4.6
Chemical Engineering	1,438	101		1,539	1,439	6.9
Other Non-State Funds						
Sponsored Programs						
Federal			26,814	26,814	26,034	3.0
State			657	657	644	2.0
Other			6,693	6,693	6,498	3.0
Private Gifts/Endowment Income			5,410	5,410	5,253	3.0
Auxiliary/Departmental Activities						
Departmental Activities			1,366	1,366	1,333	2.5
Other Auxiliary Activities			64	64	63	1.6
Totals	83,249	3,486	41,004	127,739	123,348	3.6

Urbana-Champaign Campus

Budgeted Expenditures by Source

College of Applied Life Studies

FY 2000

(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Applied Life Studies Administration	921	25		946	822	15.1
Applied Life Studies General	423			423	460	(8.0)
Community Health	1,290	10		1,300	1,167	11.4
Kinesiology	1,807	20		1,827	1,947	(6.2)
Leisure Studies	1,093	5		1,098	953	15.2
Rehabilitation Education Services	1,164			1,164	1,143	1.8
Speech and Hearing Science	992	73		1,065	1,072	(0.7)
Other Non-State Funds						
Sponsored Programs						
Federal			781	781	758	3.0
State			761	761	747	1.9
Other			51	51	49	4.1
Private Gifts/Endowment Income			472	472	460	2.6
Auxiliary/Departmental Activities						
Departmental Activities			273	273	265	3.0
Other Auxiliary Activities			439	439	429	2.3
Totals	7,690	133	2,777	10,600	10,272	3.2

Budgeted Expenditures by Source
College of Veterinary Medicine
FY 2000
(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Veterinary Medicine Administration	2,482	445		2,927	2,540	15.2
Veterinary Medicine General	1,499			1,499	1,953	(23.2)
Laboratory of Veterinary Diagnostic Medicine	1,314			1,314	1,281	2.6
Veterinary Biosciences	2,472	65		2,537	2,400	5.7
Veterinary Clinical Medicine	4,536	45		4,581	4,239	8.1
Veterinary Pathobiology	2,836	170		3,006	2,859	5.1
Center for Zoonoses Research	35			35	35	
Other Non-State Funds						
Sponsored Programs						
Federal			3,193	3,193	3,099	3.0
State			76	76	75	1.3
Other			1,291	1,291	1,252	3.1
Private Gifts/Endowment Income			707	707	685	3.2
Auxiliary/Departmental Activities						
Departmental Activities			8,474	8,474	8,281	2.3
Other Auxiliary Activities			67	67	65	3.1
Totals	15,174	725	13,808	29,707	28,764	3.3

Urbana-Champaign Campus

Budgeted Expenditures by Source

Armed Forces

FY 2000

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Armed Forces Coordinator	37	2		39	35	11.4
Air Force Aerospace Studies	43			43	43	
Military Science	52			52	52	
Naval Science	30			30	30	
Other Non-State Funds						
Private Gifts/Endowment Income			10	10	10	
Auxiliary/Departmental Activities						
Other Auxiliary Activities			2	2	2	
Totals	162	2	12	176	172	2.3

Budgeted Expenditures by Source
Institute of Aviation
FY 2000
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Institute of Aviation	2,109	382		2,491	2,254	10.5
Other Non-State Funds						
Sponsored Programs						
Federal			1,426	1,426	1,384	3.0
State			24	24	24	
Other			58	58	56	3.6
Private Gifts/Endowment Income			28	28	28	
Auxiliary/Departmental Activities						
Departmental Activities			4,123	4,123	4,039	2.1
Totals	2,109	382	5,659	8,150	7,785	4.7

Urbana-Champaign Campus

Budgeted Expenditures by Source

Institute of Labor and Industrial Relations

FY 2000

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Labor and Industrial Relations	2,043	4		2,047	1,970	3.9
Other Non-State Funds						
Sponsored Programs						
Federal			166	166	162	2.5
Other			11	11	11	
Private Gifts/Endowment Income			373	373	362	3.0
Auxiliary/Departmental Activities						
Departmental Activities			356	356	348	2.3
Totals	2,043	4	906	2,953	2,853	3.5

Urbana-Champaign Campus

Budgeted Expenditures by Source

Schedule D

Beckman Institute for Adv Science & Technology

FY 2000

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Beckman Institute	3,490	1,524		5,014	4,390	14.2
Other Non-State Funds						
Sponsored Programs						
Federal			8,021	8,021	7,786	3.0
State			2	2	2	
Other			391	391	379	3.2
Private Gifts/Endowment Income			1,951	1,951	1,894	3.0
Auxiliary/Departmental Activities						
Departmental Activities			14	14	13	7.7
Other Auxiliary Activities			146	146	142	2.8
Totals	3,490	1,524	10,525	15,539	14,606	6.4

Urbana-Champaign Campus

Budgeted Expenditures by Source

Environmental Council

FY 2000

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Environmental Council	694	19		713	729	(2.2)
Other Non-State Funds						
Sponsored Programs						
Federal			171	171	167	2.4
State			73	73	71	2.8
Other			9	9	9	
Private Gifts/Endowment Income			3	3	3	
Auxiliary/Departmental Activities						
Departmental Activities			15	15	15	
Totals	694	19	271	984	994	(1.0)

Budgeted Expenditures by Source

School of Social Work

FY 2000

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
School of Social Work	1,912	197		2,109	1,739	21.3
Other Non-State Funds						
Sponsored Programs						
Federal			47	47	46	2.2
State			2,297	2,297	2,254	1.9
Other			287	287	279	2.9
Private Gifts/Endowment Income			20	20	20	
Auxiliary/Departmental Activities						
Departmental Activities			3	3	3	
Totals	1,912	197	2,654	4,763	4,341	9.7

Urbana-Champaign Campus

Budgeted Expenditures by Source

Continuing Education

FY 2000

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Continuing Ed Admin	251	2		253	140	80.7
Publications and Promotion	64			64	59	8.5
Summer Sess & Special Pgms	131			131	126	4.0
Guided Individual Study	492			492	481	2.3
Conferences & Institutes	132			132	196	(32.7)
Allerton Park and Conference Center	116			116	111	4.5
Academic Outreach	1,507			1,507	1,479	1.9
International Affairs	35			35	44	(20.5)
Continuing Education in Music	65			65	64	1.6
Program Development/Kellogg	54			54	90	(40.0)
Other Non-State Funds						
Sponsored Programs						
State			357	357	350	2.0
Other			321	321	473	(32.1)
Private Gifts/Endowment Income			7	7	7	
Auxiliary/Departmental Activities						
Departmental Activities			5,219	5,219	5,096	2.4
Totals	2,847	2	5,904	8,753	8,716	0.4

Urbana-Champaign Campus

Budgeted Expenditures by Source

Graduate School of Library & Information Science

FY 2000

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Library and Information Science	1,964	297		2,261	2,074	9.0
Other Non-State Funds						
Sponsored Programs						
Federal			1,300	1,300	1,262	3.0
State			187	187	184	1.6
Other			232	232	225	3.1
Private Gifts/Endowment Income			327	327	316	3.5
Auxiliary/Departmental Activities						
Departmental Activities			442	442	431	2.6
Other Auxiliary Activities			5	5	5	
Totals	1,964	297	2,493	4,754	4,497	5.7

Urbana-Champaign Campus

Budgeted Expenditures by Source

International Programs and Studies

FY 2000

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
International Programs and Studies	728	83		811	832	(2.5)
International Projects and Exchanges	93			93	93	
Study Abroad	128			128	123	4.1
Other Non-State Funds						
Sponsored Programs						
Federal			203	203	197	3.0
Other			117	117	114	2.6
Private Gifts/Endowment Income			78	78	75	4.0
Auxiliary/Departmental Activities						
Departmental Activities			2,782	2,782	2,724	2.1
Totals	949	83	3,180	4,212	4,158	1.3

Urbana-Champaign Campus

Budgeted Expenditures by Source

Library

FY 2000

(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Library Administration	1,976	200		2,176	2,257	(3.6)
Library Research & Publication	68	66		134	158	(15.2)
Library	12,750	15		12,765	12,330	3.5
Library Collections/Support	8,762	1,104		9,866	9,098	8.4
Other Non-State Funds						
Sponsored Programs						
Federal			318	318	308	3.2
State			311	311	305	2.0
Other			424	424	413	2.7
Private Gifts/Endowment Income			1,126	1,126	1,095	2.8
Auxiliary/Departmental Activities						
Departmental Activities			344	344	336	2.4
Totals	23,556	1,385	2,523	27,464	26,300	4.4

Urbana-Champaign Campus

Budgeted Expenditures by Source
Chancellor
FY 2000
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Office of Chancellor	1,267	33		1,300	1,243	4.6
Office of Affirmative Action	491	5		496	484	2.5
Office of Development	1,392			1,392	1,361	2.3
Public Affairs	516			516	507	1.8
News Bureau	624			624	608	2.6
Office of Publications	238			238	231	3.0
Office of Public Service	576			576	576	
Other Non-State Funds						
Private Gifts/Endowment Income			86	86	82	4.9
Totals	5,104	38	86	5,228	5,092	2.7

Budgeted Expenditures by Source

Vice Chancellor for Academic Affairs

FY 2000

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Vice Chancellor for Academic Affairs	1,563	18		1,581	1,541	2.6
University Laboratory HS	95			95	80	18.8
Academic Human Resources	180			180	172	4.7
Ofc of the Chief Info Officer	132			132	115	14.8
Computing & Cmc Svc Ofc	5,538	503		6,041	5,863	3.0
Principal's Scholars Program	367	2		369	360	2.5
Campus Honors Program	720			720	704	2.3
Admissions and Records	4,754	18		4,772	4,648	2.7
Office of Instructional Resources	1,972			1,972	1,854	6.4
Management Information	317	2		319	310	2.9
Other Non-State Funds						
Sponsored Programs						
Federal			902	902	876	3.0
State			141	141	137	2.9
Other			2,494	2,494	2,422	3.0
Private Gifts/Endowment Income			820	820	798	2.8
Auxiliary/Departmental Activities						
Departmental Activities			183	183	179	2.2
Other Auxiliary Activities			810	810	746	8.6
Totals	15,638	543	5,350	21,531	20,805	3.5

Budgeted Expenditures by Source

Schedule D

Vice Chancellor for Admin & Human Resources

FY 2000

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Vice Chancellor for Admin & Human Resources	1,899	228		2,127	2,011	5.8
Project Planning & Fac Mgmt	1,500	70		1,570	1,524	3.0
Willard Airport Commercial Operations	493			493	479	2.9
Environmental Health and Safety	944	784		1,728	1,689	2.3
Office of Administrative Services	37			37	36	2.8
Printing Services	57			57	55	3.6
C Stores, Mail, & Receiving	663	4		667	649	2.8
Levis Faculty Center	43			43	41	4.9
Division of Public Safety	2,284	1,090		3,374	3,084	9.4
Faculty and Staff Assistance Program	111			111	86	29.1
Other Non-State Funds						
Sponsored Programs						
Federal			194	194	188	3.2
Other			54	54	53	1.9
Private Gifts/Endowment Income			1	1	1	
Auxiliary/Departmental Activities						
Departmental Activities			2,310	2,310	2,257	2.3
Other Auxiliary Activities			6,426	6,426	6,291	2.1
Totals	8,031	2,176	8,985	19,192	18,444	4.1

Budgeted Expenditures by Source
Vice Chancellor for Research
FY 2000
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Vice Chancellor for Research	3,708	4,342		8,050	7,641	5.4
Supercomputing Applications	8,560	1,750		10,310	10,519	(2.0)
Laboratory Animal Resources	496			496	385	28.8
Committee on Natural Areas	52			52	51	2.0
Biotechnology Center	721	10		731	651	12.3
Other Non-State Funds						
Sponsored Programs						
Federal			34,763	34,763	33,751	3.0
State			110	110	108	1.9
Other			2,366	2,366	2,298	3.0
Private Gifts/Endowment Income			2,190	2,190	2,126	3.0
Auxiliary/Departmental Activities						
Departmental Activities			42	42	41	2.4
Other Auxiliary Activities			8	8	7	14.3
Totals	13,537	6,102	39,479	59,118	57,578	2.7

Urbana-Champaign Campus

Budgeted Expenditures by Source
Vice Chancellor for Student Affairs
FY 2000
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor Student Affairs	567	43		610	587	3.9
Office of Dean of Students	1,097			1,097	1,033	6.2
Minority Student Affairs	789			789	775	1.8
Health Professions Information Office				0	0	
Student Conflict Resolution	71			71	69	2.9
Student Financial Aid	1,513	127		1,640	1,601	2.4
International Student Affairs	310			310	301	3.0
Health Service	161			161	165	(2.4)
Campus Recreation	263			263	261	0.8
Other Non-State Funds						
Sponsored Programs						
Federal			11,454	11,454	11,120	3.0
State			749	749	735	1.9
Other			1,258	1,258	1,222	2.9
Private Gifts/Endowment Income			4,153	4,153	4,033	3.0
Auxiliary/Departmental Activities						
Departmental Activities			44	44	44	
Housing			64,559	64,559	63,085	2.3
Unions			19,233	19,233	18,807	2.3
Special Events Buildings			7,181	7,181	7,019	2.3
Health Services			10,443	10,443	10,177	2.6
Other Auxiliary Activities			10,469	10,469	10,222	2.4
Totals	4,771	170	129,543	134,484	131,256	2.5

Budgeted Expenditures by Source
Division of Intercollegiate Athletics
FY 2000
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Other Non-State Funds						
Sponsored Programs						
Other			3	3	3	
Private Gifts/Endowment Income			6,603	6,603	6,411	3.0
Auxiliary/Departmental Activities						
Departmental Activities			3,434	3,434	3,352	2.4
Other Auxiliary Activities			17,941	17,941	17,506	2.5
Totals	0	0	27,981	27,981	27,272	2.6

Urbana-Champaign Campus

Budgeted Expenditures by Source
Operations & Maintenance
FY 2000
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
O & M Administration	1,527	197		1,724	1,692	1.9
Building Operation	5,891	4,903		10,794	10,410	3.7
Building Maintenance	7,610	1,342		8,952	8,786	1.9
General Maintenance	1,645	1,577		3,222	3,134	2.8
Grounds	1,796	174		1,970	1,926	2.3
Transportation	1,008	255		1,263	1,238	2.0
Heat, Light and Power	23,449	459		23,908	23,780	0.5
IMPE Building O & M	230			230	230	
Leasehold Rentals		451		451	451	
Rehabilitation and Alterations Unassigned	44	216		260	260	
Other Non-State Funds						
Sponsored Programs						
State			80	80	78	2.6
Other			1	1	1	
Private Gifts/Endowment Income			1	1	1	
Totals	43,200	9,574	82	52,856	51,987	1.7

Urbana-Champaign Campus

Budgeted Expenditures by Source
Campus General
FY 2000
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Balances Brought Forward		39,337		39,337	34,624	13.6
General & Unassigned	9,619	32,334		41,953	35,389	18.5
Campus Insurance Coverage		115		115	115	
Development and Foundation Services		750		750	750	
Medicare/OASDI	3,166			3,166	3,074	3.0
Worker's Compensation	1,410			1,410	1,410	
Tuition Waivers	65,600			65,600	63,713	3.0
Totals	79,795	72,536	0	152,331	139,075	9.5

UNIVERSITY PROGRAMS

University Programs

Budgeted Revenues and Expenditures by Source
FY 2000
(dollars in thousands)

Schedule A

Organization	State	Institutional	Non State Self-Supporting Activity	Other Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
Revenues							
State Appropriations							
General Revenue	36,298				36,298	29,904	21.4
Education Assistance	1,000				1,000	900	11.1
Fire Prevention	994				994	994	
Institutional Recoveries		7,698			7,698	7,536	2.1
Restricted Funds							
Grants & Contracts							
Federal				251	251	244	2.9
Other				4,927	4,927	4,820	2.2
Federal Appropriations							
Private Gifts/Endowment Income				147	147	144	2.1
Auxiliary Activities							
Departmental Activities			7,071		7,071	6,913	2.3
Auxiliary Enterprises			12,049		12,049	11,809	2.0
Grand Total	38,292	7,698	19,120	5,325	70,435	63,264	11.3
Expenditures							
Instruction	21,409		2,111	357	23,877	17,376	37.4
Research	1,647	635	59	1,873	4,214	3,471	21.4
Public Service	1,668	12	694	2,975	5,349	5,240	2.1
Academic Support	1,430	1,239	4,207	36	6,912	5,839	18.4
Student Services				3	3	3	
Institutional Support	48	5,500			5,548	7,048	(21.3)
Plant Operations	6,258	312			6,570	6,567	
Auxiliary Activities			12,049		12,049	11,809	2.0
Scholarships & Fellowships	5,832			81	5,913	5,911	
Total Appropriation	38,292	7,698	19,120	5,325	70,435	63,264	11.3
Grand Total	38,292	7,698	19,120	5,325	70,435	63,264	11.3

University Programs

Budgeted Expenditures by Source
FY 2000
(dollars in thousands)

Schedule B

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting Activity	Other Restricted			
University Programs	5,768		19,120	5,325	30,213	29,388	2.8
University Wide Resources	32,524	7,698			40,222	33,876	18.7
Grand Total	38,292	7,698	19,120	5,325	70,435	63,264	11.3

Budgeted Expenditures by Function
All Funds

FY 2000
(dollars in thousands)

Organization	FUNCTION									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/ Indep. Oper.	Student Aid	
University Programs	3,893	3,579	5,337	5,223	3	48		12,049	81	30,213
University Wide Resources	19,984	635	12	1,689		5,500	6,570		5,832	40,222
Grand Total	23,877	4,214	5,349	6,912	3	5,548	6,570	12,049	5,913	70,435

Budgeted Expenditures by Source
University Programs
FY 2000
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
University of Illinois Online	475			475	359	32.3
University Press	748			748	676	10.7
Institute of Government and Public Affairs	1,647			1,647	1,584	4.0
U Outreach and Public Service	679			679	661	2.7
President's Leadership Program	227			227	218	4.1
Fire Service Institute	994			994	994	
Police Training Institute	950			950	918	3.5
DuPage Center	48			48	48	
Other Non-State Funds						
Sponsored Programs						
Federal			251	251	244	2.9
State			3,689	3,689	3,616	2.0
Other			1,238	1,238	1,204	2.8
Private Gifts/Endowment Income			147	147	144	2.1
Auxiliary/Departmental Activities						
Departmental Activities			7,071	7,071	6,913	2.3
Other Auxiliary Activities			12,049	12,049	11,809	2.0
Totals	5,768	0	24,445	30,213	29,388	2.8

Budgeted Expenditures by Source
University Wide Resources
FY 2000
(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Balances Brought Forward		5,647		5,647	5,395	4.7
University Academic Programs	6,282	600		6,882	6,998	(1.7)
University-Wide Resources	26,242	1,451		27,693	21,483	28.9
Totals	32,524	7,698	0	40,222	33,876	18.7

UNIVERSITY ADMINISTRATION

University Administration

Budgeted Revenues and Expenditures by Source
FY 2000
(dollars in thousands)

Schedule A

Organization	State	Institutional	Non State Self-Supporting Activity	Non State Other Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
Revenues							
State Appropriations							
General Revenue	51,542				51,542	50,721	1.6
Education Assistance	2,614				2,614	1,375	90.1
Fire Prevention							
Institutional Recoveries		33,462			33,462	28,905	15.8
Restricted Funds							
Grants & Contracts							
Federal				87	87	85	2.4
Other				54	54	53	1.9
Private Gifts/Endowment Income							
Departmental Activities							
Auxiliary Enterprises							
Grand Total	54,156	33,462	0	141	87,759	81,139	8.2
Expenditures							
Public Service	1,003	75			1,078	739	45.9
Academic Support	228	41			269	221	21.7
Student Services	910	42			952	874	8.9
Institutional Support	51,740	33,062		141	84,943	79,035	7.5
Plant Operations	275	242			517	270	91.5
Grand Total	54,156	33,462	0	141	87,759	81,139	8.2

University Administration

Budgeted Expenditures by Source
FY 2000
(dollars in thousands)

Schedule B

Organization	State	Institutional	Non-State Self-Supporting Activity	Other Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
Executive Offices	7,663	2,194			9,857	9,368	5.2
Vice President for Academic Affairs	2,070	64			2,134	2,107	1.3
Vice President for Business & Finance	46,687	9,540		141	56,368	53,858	4.7
General	(2,264)	21,664			19,400	15,806	22.7
Grand Total	54,156	33,462	0	141	87,759	81,139	8.2

University Administration

Budgeted Expenditures by Function
All Funds

FY 2000
(dollars in thousands)

Schedule C

Organization	FUNCTION									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/ Indep. Oper.	Student Aid	
Executive Offices			75		175	9,607				9,857
Vice President for Academic Affairs				228	736	1,170				2,134
Vice President for Business & Finance			1,003			55,090	275			56,368
General				41	41	19,076	242			19,400
Grand Total	0	0	1,078	269	952	84,943	517	0	0	87,759

University Administration

Budgeted Expenditures by Source

Executive Offices

FY 2000

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Board of Trustees	465	262		727	704	3.3
President's Office	1,165	81		1,246	1,233	1.1
Public Functions and Publications	14			14	14	
Office of Governmental Relations	573	16		589	574	2.6
University Public Affairs	453	86		539	434	24.2
University Office for Development	1,650	1,296		2,946	2,896	1.7
Alumni Relations and Records	1,540			1,540	1,495	3.0
Illinois Connection	100			100	84	19.0
University Counsel	1,703	453		2,156	1,934	11.5
Totals	7,663	2,194	0	9,857	9,368	5.2

University Administration

Budgeted Expenditures by Source
Vice President for Academic Affairs
FY 2000
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Vice President for Academic Affairs	1,050			1,050	1,057	(0.7)
Academic Policy Analysis	735	1		736	709	3.8
Associate Vice President for Academic Affairs	228			228	221	3.2
Memberships in Organization	57	63		120	120	
Totals	2,070	64	0	2,134	2,107	1.3

University Administration

Budgeted Expenditures by Source

Vice President for Business & Finance

FY 2000

(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice President for Business and Finance	1,058	93		1,151	956	20.4
Office of University Audits	1,266	25		1,291	1,247	3.5
University Office for Planning and Budgeting	3,272	27		3,299	2,773	19.0
University Office for Capital Programs	584	75		659	638	3.3
Business Management Systems	343	125		468	449	4.2
Admin Info Tech Services	18,050	2,060		20,110	19,655	2.3
University Development Information Systems	471			471	400	17.8
Office of Cash Management and Investments		717		717	639	12.2
Office of Real Estate Planning and Services	184	3		187	179	4.5
Office of Financial Affairs	480	2		482	523	(7.8)
Assoc VP for Business and Financial Affairs	879	66		945	819	15.4
Risk Management	198			198	189	4.8
Business Affairs	2,162	1,077		3,239	2,977	8.8
Business Systems	282	77		359	349	2.9
Accounting Division	2,182	896		3,078	3,038	1.3
Student Financial Services and Cashiering	1,401	459		1,860	1,791	3.9
Student Accounts and Cashiering	649	860		1,509	1,454	3.8
Grants and Contracts	1,546	1,224		2,770	2,693	2.9
Financial and Information Systems	528	154		682	653	4.4
University Payables	471	361		832	778	6.9
Purchasing Division	2,723	925		3,648	3,626	0.6
Payroll Operations	859	145		1,004	962	4.4
Associate VP Admin and Human Resources	2,022	69		2,091	1,932	8.2
Human Resources - UIC	2,492	66		2,558	2,480	3.1
Human Resources - UIS	387			387	377	2.7
Human Resources - UIUC	1,783	34		1,817	1,746	4.1
Benefits Center - UIUC	415			415	397	4.5
Other Non-State Funds						
Sponsored Programs						
Federal						
Other			87	87	85	2.4
Private Gifts/Endowment Income			54	54	53	1.9
Totals	46,687	9,540	141	56,368	53,858	4.7

University Administration

Budgeted Expenditures by Source
General
FY 2000
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Balances Brought Forward		11,115		11,115	11,558	(3.8)
Intercampus Mail and Transportation	117			117	116	0.9
Banking and Investment Services		2,187		2,187	2,113	3.5
University Administration Reserve	(2,381)	8,362		5,981	2,019	196.2
Totals	(2,264)	21,664	0	19,400	15,806	22.7

GLOSSARY OF TERMS

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EXPENDITURE FUNCTIONAL CLASSIFICATIONS

Academic Support
Expenditures to provide support services for the institution's primary missions--instruction, research, and public service. It includes libraries, museums, educational media services, academic computing support, academic administration, academic personnel development, and course and curriculum development.

Auxiliary Enterprises
Expenditures for self supporting operations which are not directly related to instruction, research, or public service units but which exist to furnish goods or services to students, faculty, and staff. Examples include food service, residence halls, bookstores, and student unions.

Hospital
Expenditures associated with the patient care operations of the hospital. It includes direct patient care, health care supportive services, and administration of the hospital.

Independent Operations
Expenditures of operations which are independent of, or unrelated to, but which may enhance the primary missions of the institution. It includes commercial operations such as Willard Airport at Urbana-Champaign and the steam plant in Chicago.

Institutional Support
Expenditures for central executive-level activities concerned with management and long-range planning of the entire institution; fiscal operations including the investment office; administrative data processing; space management; employee personnel and records; logistical activities that provide procurement, storerooms, safety, security, printing, and transportation services to the institution; support services to faculty and staff that are not operated as auxiliary enterprises; and activities concerned with community and alumni relations including development and fund raising.

Instruction
Expenditures for all activities that are part of an institution's instruction program. It includes credit and noncredit courses for academic, vocational and technical instruction, and remedial and tutorial instruction.

Operation and Maintenance of Plant
Expenditures of current operating funds for the operation and maintenance of physical plant. It includes physical plant administration, building maintenance, utilities, and custodial services.

Public Service
Expenditures for activities that are established primarily to provide noninstructional services beneficial to individuals and groups external to the institution. It includes such services as cooperative extension service, community service, and public broadcasting services.

Research
Expenditures for activities specifically organized to produce research outcomes whether commissioned by an agency external to the institution or separately budgeted by an organizational unit within the institution. It includes institutes and research centers and individual and project research.

Scholarships and Fellowships
Expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed from current funds, restricted or unrestricted including trainee stipends and awards. (Budget excludes the value of tuition and fee waivers granted staff and graduate assistants.)

Student Services
Expenditures for offices of admission and registrar and those activities which have the primary purpose of contributing to the student's emotional and physical well-being and to his or her intellectual, cultural, and social development outside the context of the formal instruction program. It includes student services administration, social and cultural development, counseling and career guidance, financial aid administration, and student admissions and records.

FUND GROUPS

State
Expenditures which have a source of funds of state appropriations or University Income Fund (primarily tuition).

Non-State Funds

Institutional
Expenditures which have a source of funds of institutional costs recovered from grants and contracts, private unrestricted gifts, and educational and administrative allowances.

Restricted
Expenditures which have a source of funds of U.S. Government, State of Illinois, and private grants and contracts as well as endowment income, private gifts, work study program, medical service plan, dental service plan, and federal appropriations.

Auxiliary/Departmental Activities

Auxiliary Enterprises
Expenditures for self supporting operations which are not directly related to instruction, research, or public service units but which furnish goods or services to students, faculty, and staff. Examples include food service, residence halls, bookstores, and student unions.

Departmental Activities
Expenditures for operations which are self supporting in whole or part that are directly related to the institution's primary missions -- instruction, research, and service.

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